

# LCFF Budget Overview for Parents

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

CDS Code: 19643370000000

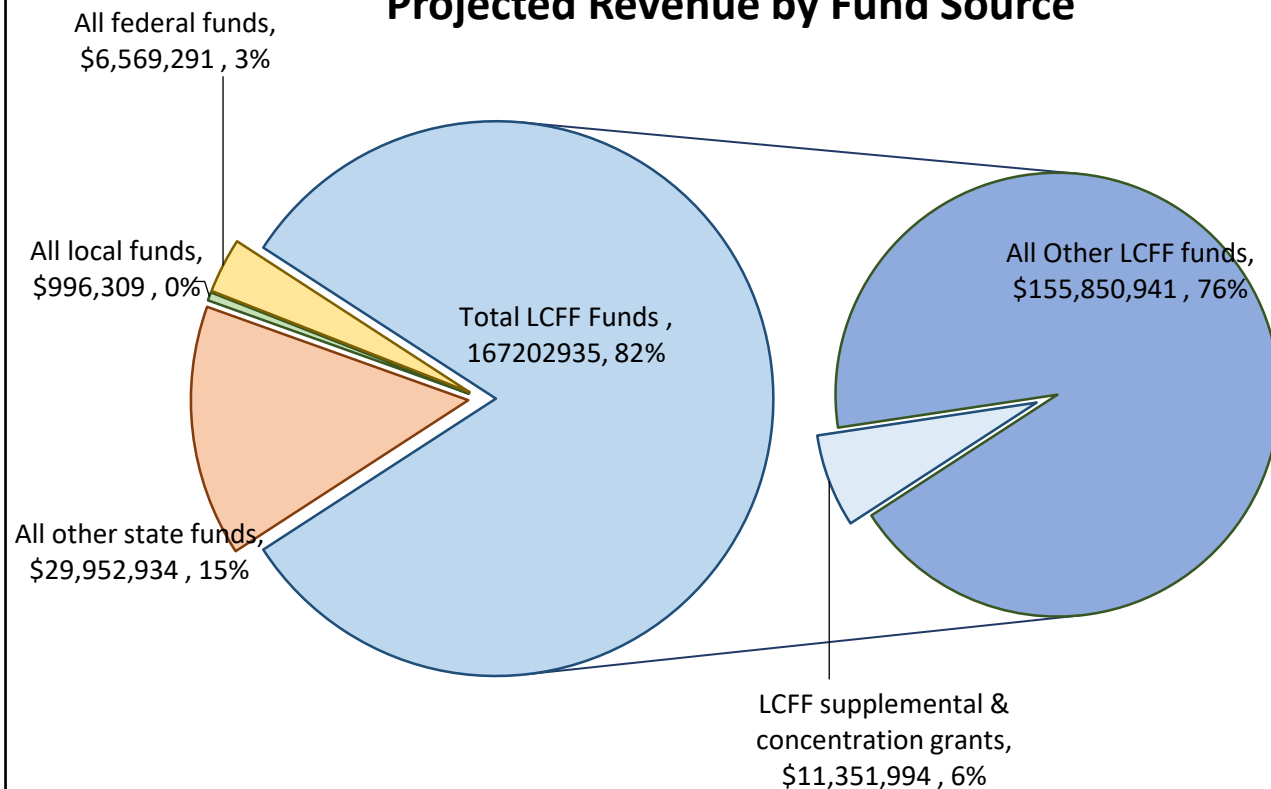
School Year: 2024-2025

LEA contact information: Robyn Anders Director of Inst. Tech. and Accountability

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

## Budget Overview for the 2024-2025 School Year

### Projected Revenue by Fund Source

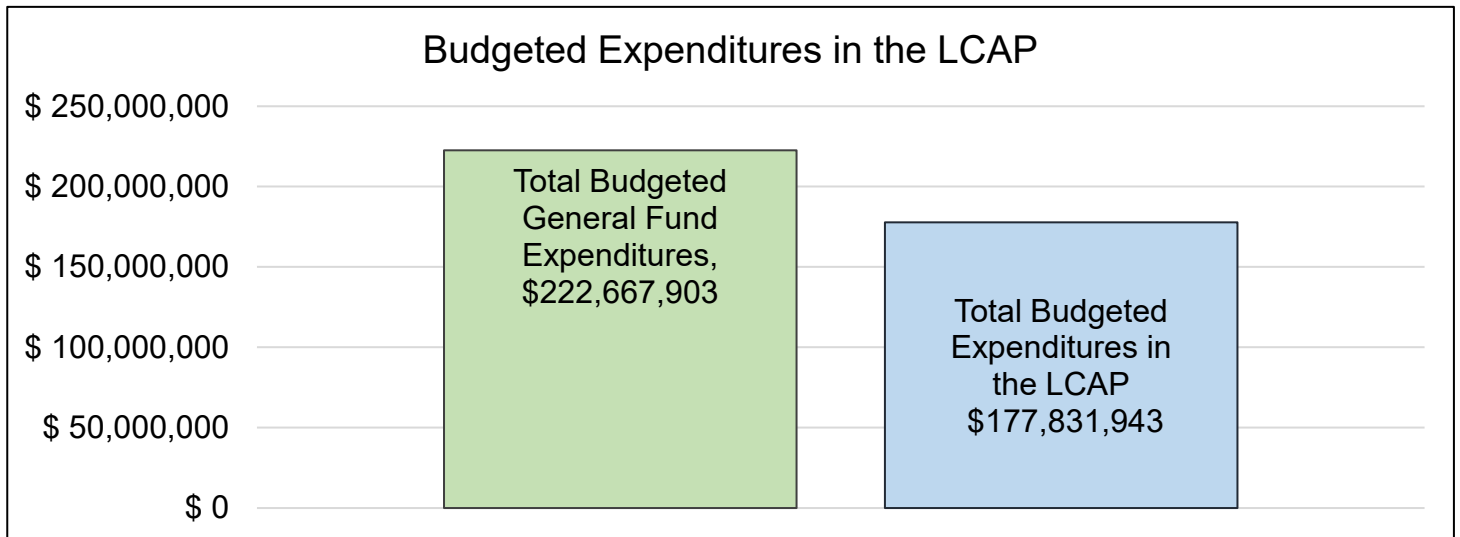


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is \$204,721,469.00, of which \$167,202,935.00 is Local Control Funding Formula (LCFF), \$29,952,934.00 is other state funds, \$996,309.00 is local funds, and \$6,569,291.00 is federal funds. Of the \$167,202,935.00 in LCFF Funds, \$11,351,994.00 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 2024-2025. 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 \$222,667,903.00 for the 2024-2025 school year. Of that amount, \$177,831,943.00 is tied to actions/services in the LCAP and \$44,835,960.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

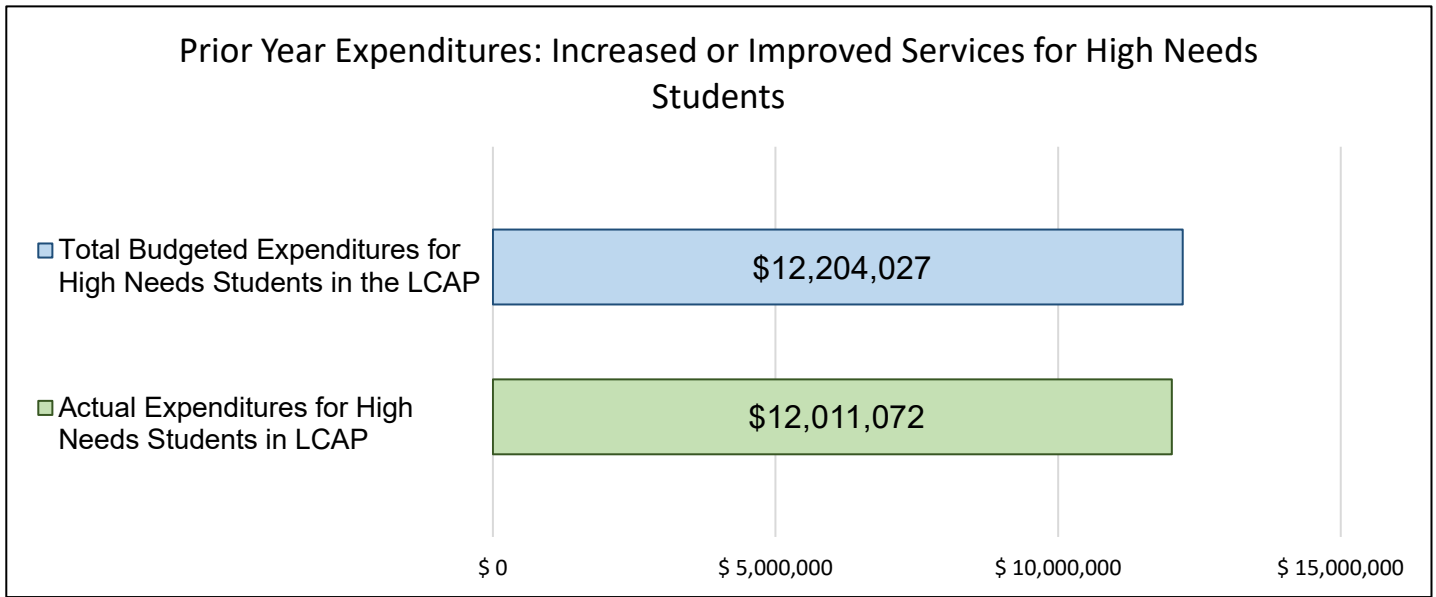
General Fund Budget Expenditures not included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost \$7,395,358. Certificated Personnel and Administrative Costs at the District and Site Level is anticipated to cost \$116,732,680.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Burbank Unified School District is projecting it will receive \$11,351,994.00 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 \$12,201,496.00 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 2023-2024



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 2023-2024, Burbank Unified School District's LCAP budgeted \$12,204,027.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent \$12,011,072.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of \$192,955.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

Total 2023-2024 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.

# 2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title   | Email and Phone                       |
|-------------------------------------|--|---------------------------------------|
| Burbank Unified                     | Robyn Anders Director of Instructional Technology & Accountability | robynanders@burbankusd.org 8187294517 |

## 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:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p> |

## 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 | In 2018-2019, 25.54% of English Learners scored | In 2020-2021, data for the CAASPP Assessment | In 2021-2022, 20.28% of English Learners scored | In 2202-20223, 13.41% of English Learners scored | Increase by 2% the percent of English Learners scoring |

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| or Meeting Standards on English Language Arts CAASPP will increase by 2%   | Exceeds or Meets Standards on the English Language Arts CAASPP   | 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.  | Exceeds or Meets Standards on the ELA CAASPP   | Exceeds or Meets Standards on the English Language Arts CAASPP   | 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 | In 2202-20223, 47.15% of Socioeconomically Disadvantaged 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 |
| 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. | In 2021-2022, 36.00% of Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP                        | In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP                                  | Increase by 2% the percent of 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 CAASAPP 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                          | In 2022-2023, NA% 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  | In 2018-2019, 26.01% of  | In 2020-2021, data for the  | In 2018-2019, 25.67% of  | In 2022-2023, 27.31% of  | Increase by 2% the percent  |

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| with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%            | Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP                | 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.                            | Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP                | Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP                | 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 year 2 outcome. | In 2021-2022, 46.99% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP | In 2022-2023, 47.49% 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 |
| 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      | In 2022-2023, 93.8% 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            | In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP            | Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP                        |
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| 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 | In 2022-2023, 32.74% 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; 0.0086%) | 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 year 2 outcome. | In 2021-2022, 16.00% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP                 | In 2022-2023, 28.58% 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             |
| 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                    | In 2022-2023, NA% 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        | In 2022-2023, 19.06% 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      |

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| 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      | In 2022-2023 30.18% 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 year 2 outcome. | In 2021-2022, 90.8% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP           | In 2022-2023, 91.4% 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          |
| 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 | In 2022-2023, 58.43% 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 Meet 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            | In 2021-2022, 45.78% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP           | In 2022-2023, 44.40% 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           |



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| 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 | In 2022-2023, 57.7% 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.                                | In 2022-2023, 20.7% 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 grades Transitional Kindergarten through Grade 12 will be maintained  | In 2020-2021, 100% of teachers are fully credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12   | In 2021-2022, BUSD anticipates having 25 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. | In 2022-2023, 100% of teachers are fully credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12   | In 2022-2023, BUSD anticipates having 42 Out-of-Field Teacher (Local Assignment Approval by Board), 5 Ineffective Teacher (emergency permit, waiver), 29 Inexperienced Teacher (2 years or less) | Maintain 100% of teachers who are fully credentialed per 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  | In 2022-2023 93.2% of All Students were 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  | In 2022-2023, 80.6% of English Learners were 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   | In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school   | Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school           |
| Graduation Rate for   | In 2018-2019, 88.9% of   | In 2020-21, 100% of  | In 2021-22, 94.4% of   | In 2022-2023, 90.9% of   | Increase by 2% the percent   |

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| Homeless Students will increase by 2%  | Homeless Students were graduated from high school  | Homeless students graduated from high school   | Homeless students graduated from high school   | Homeless Students were graduated from high school  | 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)   | In 2022-2023 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   | In 2022-2023, 88.3% of Students with Disabilities were 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  | In 2022-2023, 94.0% of Hispanic Students were graduated from high school   | Increase by 2% the percent of Hispanic Students who are graduated from high school                                   |
| 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"<br>Fall 2019 - 8.05% of middle school students earned a "D" or "F"<br>Spring 2019 - 12.10% of high school students earned a "D" or "F"<br>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"<br>Spring of 2022 - 8.7% of middle school students earned a "D" or "F"<br>Fall of 2021 - 11.7% of high school students earned a "D" or "F"<br>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"<br>Spring of 2023 - 8.86% of middle school students earned a "D" or "F"<br>Fall of 2022 - 13.6% of high school students earned a "D" or "F"<br>Spring of 2023 - 12.55% of high school students earned a "D" or "F" | Fall of 2023 - 7.7% of middle school students earned a "D" or "F"<br>Spring of 2024 - 8.14% of middle school students earned a "D" or "F"<br>Fall of 2023 - 11.2% of high school students earned a "D" or "F"<br>Spring of 2024 - 12.05% 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 |
| 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%   | In 2022-2023, the Drop- Out Rate was 1.4% (CDE no longer calculates the dropout rate)  | 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% | Prepared: 67.6%<br>Approaching Prepared: 13.6%<br>Not Prepared: 18.8%  | In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-  | Spring of 2022 - Prepared: 66.0%<br>Approaching Prepared: 20.0%<br>Not Prepared: 14.1%   | Prepared: 65.23%<br>Approaching Prepared: 19.58%<br>Not Prepared: 15.19%   | Increase by 3% the percent of students who are Prepared on the Early Assessment Program (EAP)                        |

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| annually until the students reach the highest level of performance   |   | 2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.  |   |  |  |
| 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                                   | In 2022-2023 48.0% of high school students met A-G completion rate   | Increase by 5% the percent of high school students who meet A-G requirements   |
| Percentage of Secondary Student Credit Recovery Rate will increase by 2% annually  | In 2018-2019, the "Traditional" recovery rate of students was 84%<br>In 2019-2019, the "Online" recovery rate of students was 70% | In 2020-2021, the recovery rate of students was 69.5% (235 more students than in 2019 - Summer School)  | In 2021-2022, the "Traditional" recovery rate of students was 93.0%<br>Online credit recovery was not offered | In 2022-2023, the "Traditional" recovery rate of students was 92.8%<br>In 2022-2023, online credit recovery was not offered. | Increase by 5% the percent of students who recover credits towards graduation either through traditional or online 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       | In 2022-2023, 76.8% 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   | In 2022-2023, 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 in 2022-2023                                       | 100% Compliance with the Williams Act Instructional Materials Requirement  |
| Parent Participation in Decision Making  | 100% Compliance with DELAC, LCAP Advisory   | 100% Compliance with DELAC, LCAP Advisory   | 100% Compliance with DELAC, LCAP Advisory   | 100% Compliance with DELAC, LCAP Advisory  | 100% Compliance with DELAC, LCAP Advisory  |

| Groups: DELAC, LCAP Advisory Group, PTA Council Meetings   | Group, and PTA Council participation in 2020-2021   | Group, and PTA Council participation in 2021-2022   | Group, and PTA Council participation Fall of 2022  | Group, and PTA Council participation  | 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<br>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.<br>In 2021-2022, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2021-2022, 63% of High School students scored proficient on the spring District Writing Prompt.       | In 2022-2023, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2022-2023, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2022-2023, 61.5% of High School students scored proficient on the spring District Writing Prompt.        | In 2023-2024, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2023-2024, 50% of Middle School students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2023-2024, 57% of High School students scored proficient on the spring District Writing Prompt.         | Elementary outcome is expected to be at 60% proficient in English Language Arts on District assessment<br>Secondary outcome is expected to be at 64% proficient in English Language Arts on District assessment |
| 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<br>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.<br>In 2021-2022, 45% of Middle School students scored proficient on the I-Ready end-of-year math assessment.<br>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.<br>In 2022-2023, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment.<br>In 2022-2023, 42.25% of High School students scored proficient on the spring Math District Benchmark Assessments. | In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment.<br>In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment.<br>In 2023-2024, 41.1% 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<br>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.  | In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard  | Increase by 2% of students who are college/career prepared  |
| Percent of college/career students completing the A-G  | 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  | In 2022-2023, 85.9% of college/career students met the A-G completion requirement.  | Increase by 2% annually, the percent of college/career students completing the A-G requirement  |

|   |   |  |   |  |  |
|---|---|--|---|--|--|
| requirements. The completion rate will increase by 2% per year until students reach the highest performance level.  |   |  | students met the A-G completion 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.   | In 2022-2023, 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 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.  | In 2022-2023, the District reported that the Access and Enrollment metric was met.   | Continue to meet the Access and Enrollment metric as reported by the District  |
| 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.  | In 2022-2023, the District reported that the Adopted Course of Study 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%   | In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%    | 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. | In 2022-2023, the District reported that the Access and Enrollment metric was met.   | 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. |

## Goal Analysis

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

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

In 2023-2024, adjustments needed to be made to this goal's actions based on staffing and the reallocation of funding for a few specific action items. Specific 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. The result was a discrepancy in budgeted amounts for personnel in some instances. Some positions remained vacant at 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 Elementary Intervention Specialists. Additional costs were added in the school year as bargaining units negotiated salary increases in the form of retroactive pay and/or increased benefits which were applied to the current school year budget. Thus, an increase in our actuals to close the 2023-24 budget.

During the 2023-24 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 in expenditures for the following: Elementary ELD Specialists and 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 and Extended Learning Opportunities, all other items were implemented according to planned actions and their descriptions. Throughout the 2023-2024 school year specific action items were identified for an increase in funding because of demand. These actions are being considered for supplemental carry-over funds and they include Elementary ELD Specialists, Dual Immersion Instructional Assistants, Psychologists at Title I Schools, and an increase in our base ELD Programs.

In total, 26 of 31 action items were implemented as planned with minor adjustments based on vacancies, salary adjustments, and/or increased participation in the program.

One of the five items that was not budgeted through supplemental funds was due to other more restrictive funds being more appropriate to fund the item. The action was still implemented as planned but used ELOP to fund action item 9: Secondary Summer School – Extended Learning for English Learners.

Two of the five items were not budgeted in supplemental because they were previous action items from prior years and it was determined they would not be budgeted for in LCAP prior to 24-25 and would be funded by other funding sources in the 24-25 school year. These include item 2: Extended Transitional Kindergarten and item 10: Preschool Partial Cost of Teacher and Instructional Aides.

Lastly, two of the five items not implemented were items from previous years that were determined ineffective or no longer necessary to provide the service. These were not budgeted for in 24-25 nor where they planned to be implemented and they are item 21: Professional Development Teacher on Special Assignment and item 30: Secondary Summer School Stipend for Credit Recovery.

A thorough review of our metrics, state dashboard, and local metrics and indicators identifies growth in some areas whereas we did not meet the majority of our academic performance metrics related to CAASPP English and Math proficiency. BUSD identifies the performance in ELA and Math as an area for growth but also recognizes the context in which students were learning throughout the three-year plan. The disruption of the pandemic and subsequent year in distance learning contributed to unforeseen circumstances that made it increasingly challenging to meet our academic metrics. An area of growth in academic performance was our Hispanic students who met their growth target in English Language Arts. Students with Disabilities showed growth in both English and Math but did not hit their target in our metric. The other common metric in goal one is our graduation rate as it improved but not enough to meet the identified growth target except for the subgroups of Students with Disabilities and Hispanic students. BUSD met our metrics measuring our progress in meeting local indicators on the state dashboard as well as other metrics including AP Pass rate and Drop-out Rates.

Ultimately, BUSD recognizes the challenges we've faced in the last three years and has determined many of our action items and progress toward meeting our first goal need more time and incremental adjustments to fully measure the successes or ineffectiveness of our action items. Having said that, we are always looking to improve our practices by providing new professional development and training that addresses the immediate needs of our students and staff.

#### 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 2023-2024 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 action 2: Extended Transitional Kindergarten, action 9: Secondary Summer School – Extended Learning for English Learners, Action 10: Preschool Partial Cost of Teacher and Instructional Aides (one preschool classroom 1 teacher 1 aide). Action 21: Secondary Summer School Stipends, was not budgeted for an was not an action planned for implementation in 23-24.

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 2023-2024 school year. However, the most significant increase in cost is due to retroactive pay and benefits that were negotiated during the school year.

**Differences between Budgeted Expenditures and Estimated Actual Expenditures  
for Actions identified for Improved Services**

| Goal | Action | Action Description  | 23-24 Initial<br>Budget | 23-24 Estimated<br>Actuals | Material<br>Difference |
|------|--------|---|-------------------------|----------------------------|------------------------|
| 1    | 1      | Elementary Class Size Reduction Grades 4 and 5              | \$228,508               | \$221,374                  | \$7,133.64             |
| 1    | 2      | Extended Transitional Kindergarten                          | \$0                     | \$0                        | \$0.00                 |
| 1    | 3      | Elementary ELD Specialists                                  | \$390,697               | \$550,259                  | (\$159,562.35)         |
| 1    | 4      | Elementary ELD Instructional Assistants                     | \$481,389               | \$427,821                  | \$53,568.18            |
| 1    | 5      | Dual Immersion Teacher Cost Share                           | \$610,891               | \$625,451                  | (\$14,559.85)          |
| 1    | 6      | Dual Immersion Instructional Assistants                     | \$121,172               | \$155,513                  | (\$34,340.83)          |
| 1    | 7      | Secondary Designated ELD Teachers                           | \$794,908               | \$845,446                  | (\$50,537.86)          |
| 1    | 8      | Interpreters for Second Language Learner Parents            | \$65,000                | \$50,634                   | \$14,366.04            |
| 1    | 9      | Secondary Summer School - Extended Learning for Eng ...     | \$52,000                | \$0                        | (\$52,000.00)          |
| 1    | 10     | Preschool Partial Cost of Teacher and Instructional A       | \$0                     | \$0                        | \$0.00                 |
| 1    | 11     | Professional Development Day Costs for All Teachers ...     | \$1,000,000             | \$1,000,000                | \$0.00                 |
| 1    | 12     | Induction Professional Development Teacher on Speci ...     | \$25,428                | \$24,217                   | \$1,210.64             |
| 1    | 13     | Peer Assistance and Review Teacher on Special Assig ...     | \$28,177                | \$30,338                   | (\$2,161.10)           |
| 1    | 14     | Elementary Response to Intervention for Reading/La ...      | \$500,839               | \$464,523                  | \$36,315.55            |
| 1    | 15     | Middle School School Psychologist (2.0 FTEs)                | \$330,098               | \$408,142                  | (\$78,043.70)          |
| 1    | 16     | Teacher Support and Professional Development for In ...     | \$27,040                | \$26,734                   | \$305.75               |
| 1    | 17     | Behavior Specialists (2.0 FTEs)                             | \$175,218               | \$193,075                  | (\$17,856.90)          |
| 1    | 18     | English Learner Program, Supplemental Supports              | \$1,442,578             | \$1,351,888                | \$90,689.85            |
| 1    | 19     | Full Time Curriculum Specialists for all elementary sch ... | \$1,513,911             | \$1,646,136                | (\$132,225.26)         |
| 1    | 20     | Library Coordinators at Elementary Schools                  | \$383,100               | \$386,600                  | (\$3,500.08)           |
| 1    | 21     | Professional Development Teacher on Special Assign ...      | \$0                     | \$0                        | \$0.00                 |
| 1    | 28     | Targeted support for at-promise students who are in th ...  | \$5,000                 | \$2,600                    | \$2,400.00             |
|      |        | <b>Goal 1 SUBTOTAL</b>                                      | <b>\$8,175,954</b>      | <b>\$8,410,752</b>         | <b>(\$286,798)</b>     |

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

The The action items supporting goal one of our LCAP focus are primarily focused on support for English Language Learners and providing interventions as well as good first instruction in our primary grades. Action items associated with these efforts 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, and



Elementary Class Size Reduction in 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.

In 2023-2024 BUSD identified the 26 of the 31 actions that were funded through supplemental budget or other funds to be effective in addressing the desired outcomes of goal one. Being able to meet the majority of instructional metrics was a success given the obstacles and challenges that transpired over the past three years which included a pandemic and 12+ months in distance learning. Many of our goal one actions proved to be effective in addressing the changing instructional models and addressing any deficits in student knowledge as they returned to in-person. All of these action items allowed BUSD to maintain or show growth in academic areas that would have otherwise decreased further without these programs, services, and staff. Lastly, while we did not meet all of our metrics, we believe we succeeded in maintaining high academic performance which is a success in its own with based on the challenges over the course of the three-year LCAP. The following outlines challenges, areas where demand increased, and two items that will not be continued based on participation below what we had planned and hoped for.

One of the five items that was identified as effective was due to other more restrictive funds being more appropriate to fund the item. The action was still implemented as planned but used ELOP to fund action item 9: Secondary Summer School – Extended Learning for English Learners.

Additionally, two of the five items were not identified as effective because they were previous action items from prior years and it was determined they would not be budgeted for in LCAP prior to 24-25 and would be funded by other funding sources in the 24-25 school year. These include item 2: Extended Transitional Kindergarten and item 10: Preschool Partial Cost of Teacher and Instructional Aides.

Two of the five items not implemented were items from previous years that were determined ineffective or no longer necessary to provide the service. These were not budgeted for in 24-25 nor where they planned to be implemented and they are item 21: Professional Development Teacher on Special Assignment and item 30: Secondary Summer School Stipend for Credit Recovery.

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 and at the beginning of the school year, but recent trends have put a strain on our secondary programs as they've received most of the new enrollments throughout the year. As a 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 in 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 toward proficiency have remained steady since the adoption of our LCAP. ELLs continue to progress at a percentage of 57.7% one point from 2019-20.

The second area of focus is providing interventions and high-quality first instruction in our primary grades after significant gaps in learning occurred during the pandemic. CAASPP results from the spring of 2023, and benchmark assessments given in the 2023-24 school year indicate an increase in student proficiency. At mid-year in grades K-8, 58% of students are showing proficiency in ELA. Additionally, in grades K-8, 45% of students are showing proficiency in Math. CAASPP scores report 58.4% of students at grade level in ELA and 44.4% in math. These scores are a slight decline from pre-pandemic scores but we believe our scores are trending towards pre-pandemic levels and our LCAP desired outcomes. The following actions we believe are contributing to proficiency on our local English and math benchmark assessments as well as maintaining and/or decreasing D and F rates in English and Math:

- Action 19: Full-Time Curriculum Specialists for all Elementary Schools
- Action 14: Elementary Response to Intervention for Reading/Language Arts & Math
- Action 1: Elementary Class Size Reduction Grades 4 & 5

Actions that proved to be difficult to implement were the professional development opportunities provided by our Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE) and our Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE).

Participation in these opportunities was hindered by local bargaining unit language and lack of participation from our teaching members. These items were not included in our plan going forward.

While we were able to meet half of our metrics in goal one we believe the vast majority of our actions in goal one are effective. They have allowed us to sustain high scores and standards for students through a difficult three-year span. Additionally, the demand and participation in student-focused actions have caused us to plan for increases in funding in many of the action items to meet the demands of the enrollments in the programs and staffing required to provide these services.

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.

The LCAP adoption process identified an increased need for support and programming for our English Learner population. The increase in English Learners has increased the demand and participation in our ELD programs and other English language acquisition supports. Additionally, practices throughout other classrooms as well as grading practices have been identified as needing additional professional development and training to adjust for the recent changes in our demographics within BUSD. Throughout a series of meetings with educational partners, meetings with site admin, a town hall discussion with the board of education, and the final adoption process, BUSD has identified the following adjustments that need to be made based on current trends in our data, enrollment, and performance context from the past three years:

- Increase support for Elementary ELD programming to support new immigrant families.
- Provide funding for sheltered sections and/or reduced class sizes for English Learners in Secondary Social Studies and Science classrooms.
- Dedicate funding toward ELD Instructional Assistants in Secondary Designated ELD Classrooms
- Provide funding to sustain and increase Professional Development in English Language Arts and Math with a focus on Culturally responsive pedagogy and equity in grading.
- Provide funding to sustain assessment programs that drive our response to intervention programming.

Two items were identified to be removed from the goal and no longer funded. These items were not directly supporting students. Recent changes in the agreement between the teacher's bargaining unit and BUSD made teacher participation in these programs cost-prohibitive. Educational partners needed to reallocate funding to other programs due to budget constraints. Items in goal one that had the consensus of educational partners to remove or reduce funding include:

- Item 13: Peer Assistance Review Teacher on Special Assignment
- Item 16: Teacher Support and Professional Development for Instructional Technology TOSA

The last group of items listed were no longer being funded or other restrictive funds were more appropriate funding sources so they will be removed from the LCAP for future funding. Items that were not funded in the last year of the plan and will fall out of the LCAP include:

- Action 10: Preschool partial cost of teacher and instructional assistants
- Action 9: Summer School Extended Learning for English Learners
- Action 21: Professional Development Teacher on Special Assignment
- Action 21: Summer School Stipends for Credit Recovery

Lastly, the increases in items funding to goal one indicate a shift of funding for our goals for the next three-year LCAP cycle. Funding from goal two is being reallocated to goal one to provide more funding for our academic programs as we see the need to increase performance scores and support new enrollment trends.

**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:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/>           Students will be physically, emotionally, and mentally healthy</p> |
|---|---|

## 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"<br>Fall 2019 - 8.05% of middle school students earned a "D" or "F"<br>Spring 2019 - 12.10% of high school students earned a "D" or "F"<br>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"<br>Spring of 2022 - 8.7% of middle school students earned a "D" or "F"<br>Fall of 2021 - 11.7% of high school students earned a "D" or "F"<br>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"<br>Spring of 2023 - 8.86% of middle school students earned a "D" or "F"<br>Fall of 2022 - 13.6% of high school students earned a "D" or "F"<br>Spring of 2023 - 12.55% of high school students earned a "D" or "F" | Fall of 2023 - 7.7% of middle school students earned a "D" or "F"<br>Spring of 2024 - 8.14% of middle school students earned a "D" or "F"<br>Fall of 2023 - 11.2% of high school students earned a "D" or "F"<br>Spring of 2024 - 12.05% 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  | In 2021-2022, 50.0% of high school students met A-G completion requirements  | In 2022-2023, 48.0% of high school students met A-G completion rate  | Increase by 5% the percent of high school students who meet A-G Requirements   |

|  |   |  |  |  |  |
|--|---|--|--|--|--|
|  |   | completion rate using local data.  |  |  |  |
| 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   | In 2022-2023 93.2% of All Students were 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  | In 2022-2023, 80.6% of English Learners were 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        | In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were 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, 100.0% of Homeless students graduated from high school                               | In 2021-22, 94.4% of Homeless students graduated from high school                                | In 2022-2023, 90.9% of Homeless Students were 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 2020-2021, 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) | In 2022-2023 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                       | In 2022-2023, 88.3% of Students with Disabilities were 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                                | In 2022-2023, 94.0% of Hispanic Students were 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.                                     | In 2022-2023, 3.2% of students were suspended at least once                                      | Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard         |

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| 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.   | In 2022-2023, the attendance rate was 91.71% district-wide  | 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   | In 2022-2023, 18.9% of students are chronically absent  | Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard  |
| Dropout Rate - Four Year Adjusted Cohort Graduation Rate  | In 2019-202, 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%   | In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%   | The four year adjusted cohort graduation rate is expected to 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%  | In 2022-2023, Middle school dropout rate remains at 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   | In 2022-2023, 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%          | In 2023-2024, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 79%                        | 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%;                        | In 2021-2022, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 83%; Students - 66%;   | In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; | In 2023-2024, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 80%; Students - 59%; Parents - 79% | 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 |

|   |  |  |  |  |   |
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|   | Parents - 83%  | Parents - 81%  | Parents - 73%  |  | 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% | In 2023-2024, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 89%; Students - 57%; Parents: 79% | 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%                        | In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 81%; Students - 63%; Parents - 84%                        | 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%                                   | In the 2023 CA Dashboard, Foster Youth students were identified as having a suspension rate of 10.3% and a Chronic Absenteeism Rate of 37.5%                                   | 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                            | 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%   | In the 2023 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 27.0%   | 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                           |

## Goal Analysis

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

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

Goal two of our LCAP had significant changes occur during the 23-24 school year and discussions during our LCAP adoption process proved to identify the need for changes in goal two for the 24-25 school year. Positions ended up costing more in most cases based on changes in staffing and/or negotiated increases in retroactive wages. 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 Monterey Teachers. A significant increase in funding for the Burbank Family Services agency for school-based counseling took place as an immediate need was identified for the increase in participation in this program. On the contrary, with looming budget cuts and recent increases in alternatives for credit recovery and initial credit, BUSD decided to reallocate funding for summer school programs to balance the supplemental budget. Lastly, costs associated with the PBIS program were not used this past year compared to previous years due to the contract with LACOE for training being completed. Of the 17 action items in goal two, 11 of the 17 items were implemented as planned. Of the six items that were not implemented as planned, two were items from previous plans that were no longer budgeted or planned for implementation in 23-24. These include Item 7: Intervention Sections, and Item 15: Students Experiencing Homeless Transportation. The needs associated with these items were addressed through other funds or services. Of the six items that were not implemented, three were identified early in the school year as items we could pivot away from as the need to decrease spending due to budget concerns identified these items as places we could look for more cost-effective services or programs. These include item 9 Secondary English Learner Initial Credit Summer School, item 10 Secondary Online Credit Recovery, and item 13: Costs for PBIS Training. Lastly, the final item that was not implemented as planned was item 8: Family Services Agency of Burbank (FSA) Counseling Program. This item saw a dramatic increase in spending due to the immediate demand for counseling services at all sites.

The decision to reallocate secondary summer school funds was determined by the need for counseling services during the school year as well as the increased need for our English Learner Programs. Funds that would be used for summer school were reallocated during the school year to support the increased enrollment in these programs thus increasing funds for our goal one priorities as well as other actions within goal two. The decision to no longer host secondary summer school does not significantly impact BUSD students as there has been an increase in free options for summer school through online providers, local community colleges, and regional charter schools. These options have proven to be viable and popular with families in recent years. The decision to reallocate funds was discussed with LCAP Educational Partners for the 24-27 LCAP and was immediately implemented in the 23-24 school year.

### 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 2023-2024 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 or goals. For example, 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 2023-2024 school year.



**Differences between Budgeted Expenditures and Estimated Actual Expenditures  
for Actions identified for Improved Services**

| Goal | Action | Action Description  | 23-24 Initial<br>Budget | 23-24 Estimated<br>Actuals | Material<br>Difference |
|------|--------|---|-------------------------|----------------------------|------------------------|
| 2    | 1      | High School Counselors (3.0 FTEs)                         | \$407,298               | \$305,806                  | \$101,491.66           |
| 2    | 2      | Middle School Counselors (3.0 FTE)                        | \$418,449               | \$429,292                  | (\$10,842.81)          |
| 2    | 3      | Monterey Teachers (4.0 FTEs)                              | \$525,201               | \$600,213                  | (\$75,011.70)          |
| 2    | 4      | Monterey High School Assistant Principal                  | \$155,545               | \$189,255                  | (\$33,710.06)          |
| 2    | 5      | Community Day School Teachers (2.0 FTE)                   | \$267,319               | \$293,794                  | (\$26,474.84)          |
| 2    | 6      | Community Day School Instructional Assistants (4.0 FTE)   | \$155,126               | \$124,604                  | \$30,522.45            |
| 2    | 7      | Intervention Sections                                     | \$0                     | \$0                        | \$0.00                 |
| 2    | 8      | Family Services Agency of Burbank (FSA) Counseling Pr ... | \$30,000                | \$230,000                  | (\$200,000.00)         |
| 2    | 9      | Secondary English Learners Initial Credit Summer Scho ... | \$170,478               | \$27,404                   | \$143,074.00           |
| 2    | 10     | Secondary Online Credit Recovery                          | \$372,439               | \$67,671                   | \$304,767.92           |
| 2    | 11     | Secondary At-Risk Intervention Specialists (6 FTEs)       | \$448,725               | \$451,354                  | (\$2,628.78)           |
| 2    | 12     | Elementary At-Risk Intervention Specialists (11 FTEs)     | \$927,751               | \$942,109                  | (\$14,357.67)          |
| 2    | 13     | Costs for PBIS Training                                   | \$33,000                | \$0                        | \$33,000               |
| 2    | 14     | Homeless/Foster/At-Risk Youth Specialist                  | \$86,878                | \$52,703                   | \$34,175.25            |
| 2    | 15     | Students Experiencing Homelessness Transportation         | \$0                     | \$0                        | \$0.00                 |
| 2    | 16     | Diversity, Equity, & Inclusion Supplemental Materials     | \$10,000                | \$656                      | \$9,344.18             |
| 2    | 17     | School Climate & Mental Health Surveys (Hanover)          | \$52,000                | \$43,781                   | \$8,219.10             |
|      |        | <b>Goal 2 SUBTOTAL</b>                                    | <b>\$4,060,209</b>      | <b>\$3,758,640</b>         | <b>\$301,569</b>       |

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

BUSD only met approximately half of the metrics in goal two by the end of the three-year LCAP cycle. Much like goal one and the remaining concerns from the pandemic and instructional time spent in distance learning, BUSD recognizes the metrics within goal two had baselines that were going to be challenging to improve upon. However, graduation rates have shown growth in this goal while other metrics have shown a decrease in performance and have yet to



rebound from the obstacles associated with the last three years.

In the wake of the pandemic and supporting students as they recover from deficits that 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 the 24-27 LCAP plan summary as the most common indicator where subgroups had the lowest performance level was chronic absenteeism with some subgroups pairing this indicator with academic performance or suspension rate.

During the 23-24 school year, BUSD increased the funding for Burbank Family Services and the school-based counseling they provide students. There is speculation about the quality of services and whether the program is meeting the needs of our students. Metrics identified to measure these needs did not increase with the increase in funding. Continued monitoring and adjustments in funding will be made for the 24-25 school year because of the uncertainty with this action item and meeting the objectives of the goal and metrics.

In total the majority of actions in goal two were found to be effective in addressing the needs of our students meeting the intended goals and metrics established in the LCAP. Five of the 17 items were identified as effective and they include actions 3, 10, 12, 13, and 17. Eight of the 17 items will not be continued in the future LCAP to address budget shortfalls even though they were effective in most schools and in most cases. These include items: 1, 2, 4, 5, 6, 9, 11, and 16. This leaves four items, three of which were no longer implemented so their effectiveness will not be determined. The last item will be closely monitored next in the subsequent years to fully understand the effectiveness of the service as there is high demand for mental health services. This item is action 8: Family Services Agency of Burbank (FS) Counseling Program as it yet to be determined how effective this program is in meeting the needs of our students.

Funding concerns led to the decision to adjust our secondary summer school programming in the 23-24 school year. Funds were being spent to support the immediate needs of our English Learner population and a decision was made with educational partners to reduce funding for this action to balance the supplemental budget and take advantage of existing programs that are free, viable, and popular with students and families.

The increase in chronic absenteeism and the continuing concern of subgroups and students missing school has caused BUSD to evaluate the role of secondary intervention specialists and other action items in goal two. Along with this, counseling staffing, Community Day School, and administrative staffing at Monterey High School were all closely monitored this year as a result.

A positive indicator for BUSD was our graduation rate among all subgroups monitored in our metrics. This is particularly true at Monterey Continuation High School and the teaching staff that is funded through LCAP is effective in meeting this metric and our objectives in goal two.

### 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.

Goal two of our LCAP will see significant changes in the 24-27 LCAP. Funds are being reallocated from goal two to improve and increase services provided in goal one. This is primarily the result of increased enrollments of English Learners as well as the priority to increase student achievement and provide improved instructional practices to account for the changing demographics within BUSD.

In the previous LCAP's goal analysis goal two, it was identified that BUSD would closely monitor the enrollments and success of the student population served by Community Day School. This monitoring revealed concerns about the progress students were making regarding attendance. This also coincided with changes in legislation which are not aligned to the practice of transferring students to a community day school because of attendance concerns. A decision was made to close the community day school and reallocate funding to provide a program that could still meet the needs of students served by this school. Services will now be provided by the SOAR program and will address both behavioral concerns as well as improve services for students with chronic absenteeism.

In addition to the closure of BUSD's Community Day School, it was also determined the funding for secondary intervention specialists would need to be reallocated to improve instructional services in goal one as well as redirect funding to the SOAR program for a different approach to meeting the needs of students struggling with attendance.

A decision late in the LCAP adoption process involved the staffing for counselors provided by the LCAP. Due to increasing budget concerns and the need to

stabilize a budget while addressing an over decline in enrollment. It was determined with educational partners that a reduction in student to counselor ratio would have to be made to balance budgetary demands and concerns. While the increase in staffing in counseling most likely had an impact on our positive graduation rate, the student-to-counselor ratios were identified as an item that was too costly in the budget to sustain as other services and programs need to increase to meet the enrollment trends and demands we are currently facing.

As stated previously in the analysis of goal two, changes to credit recovery and our summer school offerings have resulted in the decision to reallocate funding for these programs. Additionally, the administrative staffing at Monterey High School which is a continuation school was reduced due to a decline in enrollment in this program as well as the increase in participation in credit recovery options outside of BUSD.

In total, the following items will no longer be in place in the 24-25 LCAP:

- Action 1: High School Counselors
- Action 2: Middle School Counselors
- Action 4: Monterey High School Assistant Principal
- Action 5: Community Day School Teachers
- Action 6: Community Day School Instructional Assistants
- Action 7: Intervention Sections
- Action 9: Secondary English Learners Initial Credit Summer School
- Action 11: Secondary At-Risk Intervention Specialists
- Action 13: Costs for PBIS Training
- Action 15: Students Experiencing Homelessness Transportation
- Action 16: DEI Supplemental Materials

**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 |
|--------|-------------|
|--------|-------------|

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| 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:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3:<br/>           Recruit and retain highly qualified employees</p> |
|---|--|

## 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 and leading towards positive student outcomes academically and behaviorally | 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. | In 2023-2024 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. |
| Survey data will indicate progress in positive relationships among staff, students, and families  | In 2020-2021, School Satisfaction Survey analysis indicated the following: Teachers communicate students | In 2021-2022, School Satisfaction Survey analysis indicated the following: Teachers communicate students   | In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate students  | In 2023-2024, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic   | Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress   |

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| leading to more open communication, academic achievement, and positive student behavior   | about academic progress: Students - 60%; Parents - 78%; Staff - 94%  | about academic progress: Students - 56%; Parents - 77%; Staff - 90%   | about academic progress: Students - 55%; Parents - 76%; Staff - 84%   | progress: Students - 48%; Parents - 76%; Staff - 88%  |   |
| 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. | In 2023-2024, 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: 57% of Students Agree, 63% of Parents agree, and 73% 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  | In 2023-2024, 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 |

## Goal Analysis

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

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

In 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:

- Action 1: Diversity, Equity, and Inclusion Consultant
- Action 2: Professional Development on Diversity, Equity, and Inclusion
- Action 3: DEI Mental Health Consultant
- Action 5: DEI Site Lead Stipends
- Action 6: DEI Site Lead Collaboration

Early in the year it was determined we would no longer proceed with Professional Development on Diversity, Equity, & Inclusion as we had completed the base training provided and it was clear we were able to move forward with the work and ideas of our staff and lead teachers. Second, we also experienced a vacancy in the DEI Mental Health Consultant item which caused us to implement an alternative method for providing support in this area which did not require this position to be filled later in the school year. We did see an increase in the use of funds for our DEI Site lead stipends and for DEI Site Lead Collaboration. Our contract with a DEI consultant stayed consistent with the budgeted amount.

**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.**

Three action items were fully funded once positions were filled and planning could proceed. Items 1, 4, & 6. Two items were not implemented due to vacancy or the decision to no longer pursue additional professional development from an outside organization; these include actions: 2 and 4.

**Differences between Budgeted Expenditures and Estimated Actual Expenditures  
for Actions identified for Improved Services**

| Goal | Action | Action Description                                    | 23-24 Initial<br>Budget | 23-24 Estimated<br>Actuals | Material<br>Difference |
|------|--------|---|-------------------------|----------------------------|------------------------|
| 3    | 1      | Diversity, Equity, and Inclusion Consultant           | \$44,700                | \$45,000                   | (\$300.00)             |
| 3    | 2      | PD on Diversity, Equity, & Inclusion (Facing History) | \$10,000                | \$0                        | \$10,000               |
| 3    | 4      | DEI Mental Health Consultant                          | \$25,000                | \$0                        | \$25,000               |
| 3    | 5      | DEI Site Lead Stipends                                | \$136,488               | \$98,697                   | \$37,791.22            |
| 3    | 6      | DEI Site Lead Collaboration                           | \$69,776                | \$85,507                   | (\$15,730.96)          |
|      |        | <b>Goal 3 SUBTOTAL</b>                                | <b>\$285,964</b>        | <b>\$229,204</b>           | <b>\$56,760</b>        |

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

BUSD has made significant progress toward 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 2023-2024 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. Teachers took an

increased role in preparing and delivering trainings and presentations around diversity, equity, and inclusion. Lastly, BUSD believes we have seen effective practices put in place as a result of these action items and look to expand the reach of these practices through continued support for teacher leads and collaboration under the purview of a DEI consultant. Items 1, 5, & 6 were all determined to be effective. Items 2 and 4 were not implemented and were not found to be effective as a result.

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 the diverse needs of our students and families. We are committed to the work of creating equity for all students and will continue to make decisions 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 the current action items as well as recruit and fill vacancies with new staff committed to the work of diversity, equity, and inclusion. As a result of a change in practice in DEI Mental health supports and the identification that dedicated professional development around DEI is no longer needed. BUSD will no longer include the action items for a DEI Mental Health Consultant and Professional Development on Diversity, Equity, and Inclusion.

**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:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal:<br/>           Maintain efficient and effective operations</p> |

## 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) in 2023-24 | 100% compliance with the completion of the facilities Inspection Tool (FIT) |

## Goal Analysis

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

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

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. Additionally, significant rains brought attention to our facilities and roofing improvements and needs. 2023-2024 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 or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

District FIT reports were all complete in a timely manner and any findings were addressed immediately. The district is in good standing with all reporting and the conditions of our campuses. Day-to-day operations were maintained throughout 2023-2024 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 are planned to be 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.**

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

**Goal Analysis**

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

California Department of Education  
November 2023

# 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                     | Robyn Anders Director of Instructional Technology & Accountability | robynanders@burbankusd.org 8187294517 |

## Plan Summary 2024-2025

### General Information

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

The Burbank Unified School District serves the community of Burbank, a separate municipality with its independent government and services. Burbank is located in the San Fernando Valley and is 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 childcare programs, several special education alternative programs, an Independent Learning Academy (independent study program), a continuation school, and an adult school. The total school enrollment for Burbank Unified School District is 14,240. 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 student counts for each unduplicated student group:

- English Learners 1,716; 12.0%
- Foster Youth 24 students; 0.2%
- Students Experiencing Homelessness 42 students; 0.3%

In Burbank, 52 languages are spoken with the top four being English, Armenian, Spanish, and Arabic. Approximately 32.54% of BUSD students are considered socioeconomically disadvantaged and 12% 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 is 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.

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 2024-2027

1. 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.
2. 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.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.

## Reflections: Annual Performance

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

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 identified our academic performance as showing as High for English Language Arts and Medium for Mathematics. The 2023-2024 Dashboard identifies our academic performance as showing green for English language arts and yellow for mathematics. Overall, student academic performance in ELA has been well maintained. Graduation rates for Burbank Unified School District have traditionally maintained a high status of green and are identified as yellow on the 2023-24 dashboard. However, Burbank Unified had a 93.2% graduation rate. The Burbank Unified School District college and career indicator established a new baseline which is medium (49.6% prepared).

The previous and current graduation rate and college and career measures can be attributed to:

- intervention programs at the middle school
- robust credit recovery programs
- 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

BUSD considers the ability to maintain a graduation rate of 93.2% a success. The graduation rate of many of our subgroups improved over the past three years, including students with disabilities, hispanic students, socio-economically disadvantaged, and students experiencing homelessness. 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.

CAASPP results used for the academic performance indicators on the 2023-24 dashboard from the spring of 2023 administration provide the following results:

- English Language Arts – 58.43% Met or Exceeded the Standard
- Mathematics – 44.40% Met or Exceeded the Standard

BUSD has increased intervention supports and services to students through increased access to mental health services, intervention applications, and an increase in instructional support personnel.

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) outlined in our 2023-2024 LCAP with historical and current data available, including the California School Dashboard and locally collected data through grade reports, diagnostic assessments, and benchmark assessments. Additionally, the committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement. We specifically looked at any schools, district subgroups, and school subgroups that had the lowest performance level on any of the California dashboard indicators.

The following district sub-groups received the lowest performance level on one or more state indicators on the 2023 dashboard:

- Foster Youth Students in Academic Performance in English Language Arts and Mathematics.
- Students with Disabilities in Academic Performance in English Language Arts

The following schools received the lowest performance level on one or more state indicators on the 2023 dashboard:

College and Career Indicator:

- All Students at Monterey High School

Chronic Absenteeism Indicator:

- All students at Independent Learning Academy
- All students at John Muir High School
- All students at Walt Disney Elementary School

Suspension Indicator

- All students at Burbank Community Day School
- All students at Monterey High School

The following school sub-groups received the lowest performance level on one or more state indicators on the 2023 dashboard:

Academic Performance in the English Language Arts Indicator:

- English Learners at Dolores Huerta Middle School
- Students with Disabilities at Dolores Huerta Middle School
- Students with Disabilities at Luther Burbank Middle School

Academic Performance in the Mathematics Indicator:

- English Learners at Burbank High School
- English Learners at Dolores Huerta Middle School
- Students with Disabilities at Dolores Huerta Middle School

English Learner Progress Indicator:

- English Learners at George Washington Elementary School

College and Career Indicator:

- Hispanic Students, Socio-Economically Disadvantaged Students, and White Students at Monterey High School

Chronic Absenteeism Indicator:

- Asian Students, Hispanic Students, Students with Disabilities, and Socio-Economically Disadvantaged students at Joaquin Miller Elementary
- English Learners, Hispanic students, Socio-Economically Disadvantaged, Students with Disabilities, and White students at John Muir Middle School
- Hispanic students at R. L. Stevenson Elementary School
- Students with Disabilities at Ralph Emerson Elementary School
- Hispanic and Students with Disabilities at Thomas Jefferson Elementary School
- English Learners and Students with Disabilities at Thomas Edison Elementary School
- English Learners, Hispanic, Socio-Economically Disadvantaged, Students with Disabilities and White students at Walt Disney Elementary School
- White students at William McKinley Elementary School

Suspension Indicator:

- African American students and Students with Disabilities at Burbank High School
- Socio-Economically Disadvantaged students at Burroughs High School
- Hispanic and Socio-Economically Disadvantaged at Dolores Huerta Middle School
- Hispanic, and White students at Monterey High School

The following action items will specifically improve services for all district and school subgroups with the lowest performance level in the Academic Performance in the English Language Arts Indicator:

- Goal 1 Action Item 8: Professional Development Day Costs for All Teachers
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development.

The following action items will specifically improve services for all district and school subgroups with the lowest performance level in the Academic Performance in Mathematics Indicator:

- Goal 1 Action Item 6: Secondary Designated ELD Teachers

- Goal 1 Action Item 8: Professional Development Day Costs for All Teachers
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development

The following action items will specifically improve services for the English Language Learners at George Washington Elementary

- Goal 1 Action Item 2: Elementary ELD Specialists
- Goal 1 Action Item 3: Elementary ELD Instructional Assistants
- Goal 1 Action Item 10: Elementary Response to Intervention Reading/Language Art and Math
- Goal 1 Action Item 17: Elementary ELD Instructional Supports

The following action items will specifically improve services for Monterey High School and all subgroups with the lowest performance level in the college and career indicator:

- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 6: SOAR Program Staff

The following action items will specifically target Walt Disney Elementary, John Muir Middle School, and Independent Learning Academy as well as all subgroups and schools with the lowest performance level in chronic absenteeism:

- Goal 1 Action Item 10: Elementary Response to Intervention Reading/Language Art and Math
- Goal 1 Action Item 11: Middle School Psychologists
- Goal 1 Action Item 16: Professional Development for Twice Exceptional Students
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development
- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 2: FSA School Based Counseling
- Goal 2 Action Item 3: Secondary Credit Recovery
- Goal 2 Action Item 4: Elementary Intervention Specialists
- Goal 2 Action Item 5: Student Services Attendance Specialist Foster/Homeless
- Goal 2 Action Item 6: SOAR Program Staff

The following action items will specifically improve services for Monterey High School, Burbank Community Day School, and all subgroups with the lowest performance level in the Suspension indicator:

- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development
- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 2: FSA School Based Counseling
- Goal 2 Action Item 3: Secondary Credit Recovery
- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 6: SOAR Program Staff

Based on the previously identified results, Burbank Unified School District is prioritizing the need to address chronic absenteeism across all school and sites but specifically the schools and subgroups identified earlier. 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 were reported at 19.7% on the 2022 Dashboard. The current districtwide rate for chronic absenteeism is 18.9%. As the ramifications of the pandemic diminish, we hope to see this continue to decline, however, this will be a continuous area of focus.

Mathematics historically is an area for growth. The 2022 Dashboard shows BUSD students scoring 19.1 points below standard on average and the 2023 dashboard shows BUSD students scoring 19 points below the standard. CAASPP results show students in testing grades as 44.40% 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 year after year.

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.

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.



# Reflections: Technical Assistance

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

Not Applicable

## 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.

|  |
|--|
|  |
|--|

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

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

|  |
|--|
|  |
|--|

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

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

|  |
|--|
|  |
|--|

## Engaging Educational Partners

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

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

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

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

| Educational Partner(s)                              | Process for Engagement   |
|---|--|
| Burbank Community                                   | Website, Newsletters, Public Meetings, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |
| Burbank Unified Parents of Students                 | Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |
| Burbank Unified Teachers                            | Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |
| Burbank Unified Students                            | Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |
| Burbank Unified Staff                               | Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |
| Burbank Unified Bargaining Units                    | Individual Meeting with Superintendent and district leadership, Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.       |
| Burbank Unified Principals                          | Regular Meetings with Superintendent and district leadership, Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.         |
| District English Learner Advisory Committee (DELAC) | Presentations and an agenda item at all calendared DELAC Meetings.<br>Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. |
| District Administrative Leadership (Cabinet)        | Regular Meetings with Superintendent and district leadership, Website, Newsletters, Public Meetings, Recordings of Public Meetings, Presentation Materials, and Translation  |
| Consultation with the SELPA                         | Provided a copy of plan and accompanying presentations. Responded in writing to feedback.  |
| ASB Student Representatives                         | Individualized invites to attend public meetings and give input.<br>Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.   |

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

The Burbank Unified School District held ten total public meetings regarding the LCAP adoption process. Seven of these meetings were general session LCAP meetings with the Parent Advisory Group and the public. Three of the meetings were with the School Board and 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 ambassadors from their respective 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 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 district plan for educational partner 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 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 public had access to information from the BUSD website and BUSD eNEWS notifications which are sent to the 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:

Wednesday, November 15, 2023, 6:00 pm, Topic - Budget Update  
 Wednesday, December 13, 2023, 6:00 pm, Topic - Initial Budget Discussion  
 Wednesday, January 24, 2024, 6:00 pm, Topic - Initial Budget Proposal  
 Wednesday, February 7, 2024, 6:00 pm, Topic - LCFF Budget Overview  
 Wednesday, February 21, 2024, 6:00 pm Topic - Instructional Services  
 Wednesday, March 6, 2024, 6:00 pm Topic - Educational Services  
 Wednesday, March 27, 2024, 6:00 pm Topic - LCAP Budget Update & Carry Over  
 Tuesday, May 14th, 2024 @ 6:00 pm - LCAP Town Hall and Goal/Metric Review

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 a discussion about how each item was funded.

For the school year 2023-2024, there were two primary Burbank Unified School District LCAP Parent Advisory Groups: The General Public LCAP Advisory Group and the District English Learner Advisory Committee. Each of these committees met (separately) a total of 12 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 mornings and evenings (DELAC). The LCAP was shared with the DELAC on November 30, 2023; January 18, 2024; February 22, 2024; and March 28, 2024. Additionally, the LCAP Parent Advisor Group provided LCAP information on the previously mentioned LCAP presentation dates on Wednesday evenings at 6 pm.

The 2023-24 Burbank Unified School District (BUSD) LCAP Advisory Group for the 2024-25 LCAP consisted of many individuals from a wide variety of 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 mostly 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 these questions are noted on the LCAP page of the district's website.

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. Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from October-April 2024. Secondary: third Wednesday of each month from October-April 2024.

On May 14th, 2024, a Town Hall meeting was held to review the proposed three-year plan for the 2024-2025 school year and the 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 public were provided with all available data (quantitative and qualitative) for each goal, priority area, and related budget program. All 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](http://www.burbankusd.org), in a dedicated area for the LCAP.

Based on recommendations from the May 14, 2024, 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 6, 2024, 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 for consideration prior to the first reading with the BUSD Board of Education on June 6th, 2024.

The 2024-2025 LCAP was formally approved by the Board of Education at a public meeting on June 20, 2024.

The adoption process for the 2024-2025 LCAP was influenced by the feedback provided by educational partners at every step of the process. 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. Students, staff, and parents were provided a survey early in the process to assist with priorities within the LCAP supplemental budget as well as give input on the process for decision-making. 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.

Educational Partner feedback and communication have 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 toward the end of this section.

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 involves 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 students of the district.

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 the program recommendations for the current LCAP. This was truly a group effort, and the process used to make program recommendations was democratic and transparent. All educational partners 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 educational partners to 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.

Because educational partners had clear access to and understanding of detailed qualitative and quantitative data related to the eight State priorities and four District 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.

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.

Students at the high school level participated in the LCAP process, and a survey targeted students for input to gather student perceptions of the LCAP action items within the district goals.

Maintaining the four original goals (and the programs that corresponded to them) was based on qualitative and quantitative data provided for each goal. 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. A common theme throughout the adoption process was the need to increase and improve services for our growing English Learner population within Burbank. Those priorities were met with our final funding proposals which included the reallocation of funds to provide additional support to the English Learner population.

Specific action items were discussed for consensus among all educational partners and advisory groups to recommend a final budget that included the removal of specific action items including:

- Secondary Summer School Funding
- Secondary Intervention Specialists
- Community Day School Teachers and Aides

- DEI Supplemental Materials
- DEI Mental Health Consultant
- Peer Assistance and Review Position
- MS & HS Counselors
- Administrative Position at the continuation high school

Reallocation of funding to increase or improve services was discussed with all educational partners and advisory groups to recommend a final budget that included the following additions and investments in services:

- Elementary English Learner Development Staffing and Supports
- Secondary Sheltered Classrooms for English Learners
- English Language Development Instructional Assistants for Secondary
- Culturally Responsive Pedagogy Professional Development for Math and English
- Assessment Programs for Response to Intervention
- SOAR Program Staffing

Through many conversations with educational partners throughout the adoption process, a final prioritized budget was produced in May. The 2024-2025 LCAP action items funded by the LCAP Advisory Groups for removal, continuance, or augmentation were supported by the Board of Education, who discussed the plan twice in the spring of 2024 as well as discussed, the plan during the first reading on June 6, 2024, and formally approved the LCAP on June 20, 2024.

# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 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.</p> <p>(Instructional Services)</p> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)</p> | Broad Goal   |

State priorities address by this goal.

2, 1, 4, 5, 7, 3

## 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
- 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 rations 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|



|   |   |   |  |  |  |  |
|---|---|---|--|--|--|--|
| 1 | Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years | In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP      |  |  | All Students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.              |  |
| 2 | Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 3 percentage points over 3 years      | In 2202-20223, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP |  |  | English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3. |  |

|   |  |  |  |  |   |  |
|---|--|--|--|--|---|--|
| 3 | Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years | In 2202-20223, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP |  |  | Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP will increase by 3 percentage points by year 3. |  |
| 4 | Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years                        | In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP                                  |  |  | Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.                   |  |

|   |  |  |  |  |   |  |
|---|--|--|--|--|---|--|
| 5 | Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years          | In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP               |  |  | Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.   |  |
| 6 | Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years | In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP |  |  | Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3. |  |

|   |   |   |  |  |  |  |
|---|---|---|--|--|--|--|
| 7 | Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years                       | In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP |  |  | Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years.               |  |
| 8 | Percent of Twice Exceptional (GATE & UDP) students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years | In 2022-2023, 93.8% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP      |  |  | Twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3. |  |

|    |   |  |  |  |   |  |
|----|---|--|--|--|---|--|
| 9  | Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years            | In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP               |  |  | All Students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.               |  |
| 10 | Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 3 percentage points over 3 years                | In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP           |  |  | English Learners who Exceed or Meet Standards on the Math CAASPP will increase by 3 percentage points by year 3.                  |  |
| 11 | Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3 percentage points over 3 years | In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP |  |  | Students with Disabilities who exceed or meet standards on the Mathematics CAASPP will increase by 3 percentage points by year 3. |  |

|    |   |  |  |  |  |  |
|----|---|--|--|--|--|--|
| 12 | Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years           | In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP          |  |  | Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.           |  |
| 13 | Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years | In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP               |  |  | Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3. |  |
| 14 | Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years   | In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP |  |  | Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.   |  |

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|----|--|--|--|--|--|--|
| 15 | Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by percentage points over 3 years                                  | In 2022-2023 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP |  |  | percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.       |  |
| 16 | Percent of Twice Exceptional (GATE & UDP) students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years. | In 2022-2023, 91.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP     |  |  | twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3. |  |

|    |   |  |  |  |   |  |
|----|---|--|--|--|---|--|
| 17 | Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years          | In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard |  |  | English Learners making Progress on the ELPAC will increase by 3 percentage points by year 3. |  |
| 18 | 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 2022-2023, 20.7% of English Learners were reclassified  |  |  | Maintain or increase the reclassification rate of English Learners.                           |  |



|    |  |   |  |  |  |  |
|----|--|---|--|--|--|--|
| 19 | Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained               | <p>In 2021-2022, the following was reported on the CDE TAMO Report:</p> <p>Clear - 88.7%</p> <p>Out-of-Field - 2.7%</p> <p>Intern - 0.5%</p> <p>Ineffective - 1.7%</p> <p>Incomplete - 6.1%</p> <p>Unknown - 0.3%</p> <p>In 2022-2023, BUSD anticipates having 42 Out-of-Field Teacher (Local Assignment Approval by Board), 5 Ineffective Teacher (emergency permit, waiver), 29 Inexperienced Teacher (2 years or less)</p> |  |  | Maintain or increase percentage of teachers who are fully credentialed per teaching assignment |  |
| 20 | Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard. | In 2022-2023 93.2% of All Students were graduated from high school  |  |  | All Students who are graduated from high school will increase by 1 percentage point by year 3. |  |

|    |   |  |  |  |  |  |
|----|---|--|--|--|--|--|
| 21 | Graduation Rate of English Learners will increase by 3 percentage points over 3 years as reported on the California Dashboard.                          | In 2022-2023, 80.6% of English Learners were graduated from high school                          |  |  | All English Learners who are graduated from high school will increase by 3 percentage points by year 3.                      |  |
| 22 | Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard. | In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school |  |  | Socio-economically Disadvantaged Students who are graduated from high school will increase by 2 percentage points by year 3. |  |
| 23 | Graduation Rate for Homeless Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.                        | In 2022-2023, 90.9% of Homeless Students were graduated from high school                         |  |  | Homeless Students who are graduated from high school will increase by 1 percentage point by year 3.                          |  |

|    |   |   |  |  |   |  |
|----|---|---|--|--|---|--|
| 24 | Graduation Rate for Foster Youth will increase by 1 percentage point over 3 years as reported on the California Dashboard.                | In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report) |  |  | Foster Youth who are graduated from high school will increase by 1 percentage point by year 3.                |  |
| 25 | Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard. | In 2022-2023, 88.3% of Students with Disabilities were graduated from high school               |  |  | Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3. |  |
| 26 | Graduation Rate for Hispanic Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.           | In 2022-2023, 94.0% of Hispanic Students were graduated from high school                        |  |  | Hispanic Students who are graduated from high school will increase by 1 percentage point by year 3.           |  |

|    |   |  |  |  |  |  |
|----|---|--|--|--|--|--|
| 27 | Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 3 percentage points over 3 years as reported through our student information system (AERIES). | Fall of 2023 - 7.7% of middle school grades were a "D" or "F"<br>Spring of 2024 - 8.14% of middle school grades were a "D" or "F"<br>Fall of 2023 - 11.2% of high school grades were a "D" or "F"<br>Spring of 2024 - 12.05% of high school grades were a "D" or "F" |  |  | middle school and high school students who earn a "D" or "F" grades in Spring and Fall will decrease by 3 percentage points by year 3. |  |
| 28 | Drop-Out Rate will decrease or be maintained  | In 2022-2023, the Drop-Out Rate was 1.4% (CDE no longer calculates the dropout rate; however, the District will calculate using a combination of our student information system and CALPADS).  |  |  | Maintain or decrease the percent of students who Drop-Out  |  |

|    |   |   |  |  |   |  |
|----|---|---|--|--|---|--|
| 29 | Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard. | In 2022-2023 48.0% of high school students met A-G completion rate  |  |  | All students who meet A-G requirements will increase by 6 percentage points by year 3.  |  |
| 30 | Percentage of Secondary Student Credit Recovery Rate will increase by 1 percentage point over 3 years as reported through our student information system (AERIES).  | In 2022-2023, the "Traditional" recovery rate of students was 92.8% In 2022-2023, online credit recovery was not offered. |  |  | Students who recover credits towards graduation either through traditional or online methods will increase by 1 percentage point by year 3. |  |

|    |  |   |  |  |   |  |
|----|--|---|--|--|---|--|
| 31 | Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% percentage points annually until students reach the highest performance level as reported by the college board. | In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better |  |  | Students who pass the Advanced Placement Examination with a "3" or better will increase by 6 percentage points by year 3. |  |
| 32 | 100% Compliance with the Williams Act Instructional Materials Requirement  | 100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023                  |  |  | 100% Compliance with the Williams Act Instructional Materials Requirement   |  |
| 33 | Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings   | 100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation                          |  |  | 100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation  |  |

|    |   |   |  |  |  |  |
|----|---|---|--|--|--|--|
| 34 | Percent of students proficient in English Language Arts as Measured by District Assessment will increase by 3% over 3 years | In 2023-2024, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2023-2024, 50% of Middle School students scored proficient on the I-Ready end-of-year reading assessment.<br>In 2023-2024, 57% of High School students scored proficient on the spring District Writing Prompt.         |  |  | All Students who are proficient in English Language Arts as Measured by District Assessments will increase by 3 percentage points by year 3. |  |
| 35 | Percent of students proficient in Mathematics as measured by District Assessment will increase by 3% over 3 years.          | In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment.<br>In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment.<br>In 2023-2024, 41.1% of High School students scored proficient on the spring Math District Benchmark Assessments. |  |  | All Students who are proficient in Mathematics as Measured by District Assessment will increase by 3 percentage points by year 3.            |  |

|    |  |  |  |  |  |  |
|----|--|--|--|--|--|--|
| 36 | Percent of students college/career ready will increase annually by 2% percentage points annually until students reach the highest performance level                      | In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard |  |  | Students who are college/career prepared will increase by 6 percentage points by year 3.               |  |
| 37 | 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 2022-2023, 85.9% of college/career students met the A-G completion requirement.                       |  |  | College/career students completing the A-G requirement will increase by 6 percentage points by year 3. |  |
| 38 | Four Year Adjusted Cohort Graduation Rate will increase by 1% over 3 years   | In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%                        |  |  | Four-year adjusted cohort graduation will increase by 1 percentage point by year 3.                    |  |



|    |   |  |  |  |  |  |
|----|---|--|--|--|--|--|
| 39 | Meet all Standards on Local Indicators as reported to the California Dashboard  | In 2022-2023, the District reported that all Local Dashboard indicators were "Met" |  |  | Maintain "Met" status on all Locally reported indicators on the California Dashboard.  |  |
| 40 | Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points over 3 years until the students reach the highest level of performance.  | Prepared: 65.23%<br>Approaching Prepared: 19.58%<br>Not Prepared: 15.19%           |  |  | students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points by year 3.  |  |
| 41 | Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in math will increase by 3 percentage points over 3 years until the students reach the highest level of performance. | Prepared: 65.23%<br>Approaching Prepared: 19.58%<br>Not Prepared: 15.19%           |  |  | Students on the Early Assessment Program scoring Prepared and Approaching Prepared in Math will increase by 3 percentage points by year 3. |  |

|    |  |   |  |  |  |  |
|----|--|---|--|--|--|--|
| 42 | Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state                        | In 2022-2023, no students were expelled from the District                           |  |  | Student Expulsions from the District will reduce/maintain a percent lower than the state                     |  |
| 43 | Access to a Broad Course of Student Local Indicator will be met  | In 2022-2023, the metric was met as reported by the District.                       |  |  | Access to a Broad Course of Student Local Indicator will continue to be met all 3 years of the plan.         |  |
| 44 | Percent of All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points over 3 years. | In 2022-2023, 38.54% of All Students scored Exceeds or Meets Standards on the CAST. |  |  | All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points by year 3. |  |

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 1        | 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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%); Foster (**%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%); Foster (**%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%); Foster (**%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%); Foster (**%).</p> <p>(**% is too small at school level for percentage)</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups<br/>- Disney Elementary and McKinley Elementary (Title I Schools)</p> <p>Smaller class sizes will allow the teacher and instructional assistants to work with students in</p> | \$216,538.00 | Yes          |

|   |                            |   |              |     |
|---|----------------------------|---|--------------|-----|
|   |                            | <p>small groups and in a 1:1 setting resulting in increased student achievement.</p> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>           Students will be career/college ready via high-quality instruction</p>  |              |     |
| 2 | 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> <li>- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners</li> <li>- Organize and conduct professional development in Designated ELD</li> <li>- Monitor progress of English Learners and recently reclassified students</li> <li>- Support Project G.L.A.D. and Step up to Writing training and program implementations</li> <li>- Assist in the analysis of data and review with staff</li> <li>- Provide demonstration lessons</li> <li>- Participate in SST's, IEP's, and the development of ILP's for English learners</li> <li>- Provide direct intervention services to English Learners</li> </ul> <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:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)</p> | \$604,561.00 | Yes |

|   |   |  |              |     |
|---|---|--|--------------|-----|
|   |   | BUSD Board of Education Goal 1:<br>Students will be career/college ready via high-quality instruction  |              |     |
| 3 | 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the Rtl program</li> </ul> <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> | \$464,193.00 | Yes |
| 4 | Dual Immersion Teacher Cost Share       | <p>Class Size Reduction for Dual Immersion</p> <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>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%); Foster (**%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%); Foster (**%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%); Foster (**%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%); Foster (**%).</p>  | \$627,034.00 | Yes |

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

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

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.

- 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.

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

5

Dual Immersion  
Instructional Assistants

Dual Immersion (Spanish/English) Program

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.

Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (\*\*%); Foster (\*\*%).

Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); 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 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); 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 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (\*\*%); Foster (\*\*%).

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

\$163,845.00

Yes

4th and 5th Grade Class Size Reduction for Targeted Subgroups

- Disney Elementary and McKinley Elementary (Title I Schools)
- 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
- Assist teachers in the implementation of the dual immersion program

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

|   |                                   |   |              |     |
|---|-----------------------------------|---|--------------|-----|
| 6 | 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>Designated ELD (additional courses)</p> <ul style="list-style-type: none"> <li>- Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD)</li> <li>- Support to secondary students who are English learners</li> <li>- Certificated salaries and related statutory benefits</li> </ul> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)</p> | \$690,004.00 | Yes |
|---|-----------------------------------|---|--------------|-----|

|   |  |   |                |     |
|---|--|---|----------------|-----|
|   |  | <p>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p>  |                |     |
| 7 | 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"> <li>- 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</li> <li>- Translate documents for parents of English Language Learners whose children may also be considered low-income students, foster youth, and students experiencing homelessness</li> </ul> <p>State of California Priorities:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p>   | \$153,102.00   | Yes |
| 8 | Induction Professional Development Teacher on Special Assignment | <p>New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Often times vacancies and new hires are positions that work with our most vulnerable populations including English Learners, Foster Youth, and students experiencing homelessness.</p> <p>Teacher on Special Assignment will provide professional development services to induction teachers focusing on the teaching and learning needs of unduplicated students. 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 receive from better instructional practices that are consistently administered.</p> <p>State of California Priorities:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p> | \$26,561.00    | Yes |
| 9 | 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>  | \$1,000,000.00 | Yes |



ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (\*\*%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (\*\*%).

22-23 ELPAC making progress rate is 57.7%.

2022-23 reclassification rate is 20.7%

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.

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.

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)

BUSD Board of Education Goal 1:

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

10

Elementary Response to Intervention for Reading/Language Arts and Math

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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (\*\*%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (\*\*%).

22-23 ELPAC making progress rate is 57.7%.

2022-23 reclassification rate is 20.7%

\$548,376.00

Yes

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

11

Middle School School  
Psychologist (2.0 FTEs)

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.

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)

\$358,485.00

Yes

|    |  |  |                |     |
|----|--|--|----------------|-----|
|    |  | BUSD Board of Education Goal 1:<br>Students will be career/college ready via high-quality instruction  |                |     |
| 12 | 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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p> | \$202,555.00   | Yes |
| 13 | English Learner Program, Supplemental Supports | <p>There is a need to establish a baseline ELD program for students who are working towards English proficiency as an English Learner.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The program is designed to increase or improve services by:</p>   | \$1,533,613.00 | Yes |

- 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

14

Full Time Curriculum Specialists for all elementary schools

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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (\*\*%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (\*\*%).

The Curriculum Specialists for all elementary schools will increase or improve services through the following duties and tasks:

Manage site assessments (including ELPAC)

Manage and supervise site RTI program to support underperforming students

Organize and conduct professional development

Analyze data and review with staff

Demonstrate lessons

Provide direct intervention services to underperforming students in targeted subgroups including low-income students, English learners, foster youth, and students experiencing homelessness

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

\$1,531,456.00

Yes

|    |  |  |              |     |
|----|--|--|--------------|-----|
|    |  | <p>Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>   |              |     |
| 15 | 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.<br/> Stock and weed collections<br/> Manage information systems<br/> Manage school-wide Accelerated Reader Program<br/> Provide direct services to classes and targeted subgroup students<br/> Provide after school access to the library for targeted subgroup students</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>   | \$488,746.00 | Yes |
| 16 | Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count | <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 ed 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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)</p> | \$10,000.00  | Yes |

|    |  |  |              |     |
|----|--|--|--------------|-----|
|    |  | <p>Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>   |              |     |
| 17 | Elementary ELD Instructional Supports (staff and/or materials) | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the Rtl program</li> </ul> <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> <p>ELD resources, materials, and supplies. The priority with these funds is to provide instructional assistants to work with english learners. Often times, these positions are hard to fill and remain vacant. In these circumstances, funds will be redirected to purchase resources, materials, and supplies such as but not limited to:</p> <ul style="list-style-type: none"> <li>- Translated materials</li> <li>- Devices to assist with translation and english language acquisition</li> <li>- Software or programs to assist with translation and english language acquisition.</li> <li>- Intervention staff and/or programs</li> <li>- Intervention materials.</li> </ul> | \$220,034.00 | Yes |
| 18 | Secondary Sheltered ELD Sections (Social Studies and Science)  | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs</p>   | \$439,473.00 | Yes |

|    |   |  |              |     |
|----|---|--|--------------|-----|
|    |   | <p>(47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.</p>  |              |     |
| 19 | ELD Instructional Assistants, Secondary (5 FTE)             | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the RtI program</li> </ul> <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> | \$100,000.00 | Yes |
| 20 | Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (**%).</p>  | \$125,000.00 | Yes |

|    |  |  |              |     |
|----|--|--|--------------|-----|
|    |  | <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices including our district work in diversity, equity, and inclusion as well as the following:</p> <ul style="list-style-type: none"> <li>- Equity in grading</li> <li>- Best practices in culturally relevant instruction</li> <li>- Research interventions</li> <li>- The DuFour's essential questions for professional learning communities</li> <li>- Local data from formative assessments and district benchmarks</li> <li>- Plan-Do-Study-Act Cycles</li> </ul>   |              |     |
| 21 | RTI Assessment Programs (i-Ready Assessment & School City) | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards.</p> | \$146,634.00 | Yes |
| 22 | GATE Program Annual Identification Assessment Process      | <ul style="list-style-type: none"> <li>- Provide training for teachers and administrators on the CogAT-7 GATE identification instrument</li> <li>- Purchase CogAT-7 assessments for all 3rd grade students and nominated/recommended students at other grade levels</li> <li>- Fund additional psychologist time for students who qualify to take the WISC-V or WNV assessments</li> </ul>   | \$20,000.00  | No  |



|    |  |  |                 |    |
|----|--|--|-----------------|----|
|    |  | <p>- Provide extra duty for teacher test administrators</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>  |                 |    |
| 23 | District GATE Coordinator  | Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program   | \$25,658.00     | No |
| 24 | Music Instrument Repair and Replacement  | <p>- Provide funding to all secondary school sites for instrumental repair and replacement<br/> - Repair or replace damaged or worn-out instruments</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>                                     | \$20,000.00     | No |
| 25 | Secondary Art Supplies and Materials   | <p>- Provide additional funding for visual arts classes<br/> - Increase available art supplies and materials for students<br/> - Replace damaged or worn-out art supplies and materials</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | \$12,600.00     | No |
| 26 | 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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)</p>   | \$39,217,554.00 | No |

|    |   |  |                |    |
|----|---|--|----------------|----|
|    |   | <p>Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>  |                |    |
| 27 | Elementary Music Teachers Staffing                  | <p>Elementary music teachers will:</p> <ul style="list-style-type: none"> <li>- Provide weekly music instruction</li> <li>- Annually determine the grade level that will be served for music instruction based on financial conditions</li> <li>- Increase when [possible the instructional minutes for elementary music</li> </ul> <p>Im-plement components of the District's Arts for All Plan</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | \$537,498.00   | No |
| 28 | Provide CTE Pathway offerings to Secondary Students | <p>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.</p>  | \$1,269,998.00 | No |
| 29 | World Language Courses at Middle Schools            | <ul style="list-style-type: none"> <li>- Maintain Spanish 1 classes at each middle school</li> <li>- Provide students with one-year completion to meet UC/CSU A-G requirement for work language</li> <li>- Allow students to continue work language instruction upon entering high school</li> </ul> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p>   | \$399,101.00   | No |

# Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 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.</p> <p>(Educational Services)</p> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> | Broad Goal   |

State priorities address by this goal.

1, 2, 3, 4, 5, 6, 7, 8

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

Metrics for this goal will measure the completion of requirements to graduate from high school. We will closely monitor identified subgroups to make sure the graduation rate increases appropriately based on historic performance and/or achievement gaps. Additionally, survey results and other measures will help us identify areas where students may disengage with school such as attendance, behaviors, or perceptions towards staff, and school climate.

# Measuring and Reporting Results

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1        | Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard. | In 2022-2023, 48.0% of high school students met A-G completion rate |                |                | All students who meet A-G requirements will increase by 6 percentage points by year 3.          |                                  |
| 2        | Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.  | In 2022-2023 93.2% of All Students were graduated from high school  |                |                | All Students who are graduated from high school will increase by 1 percentage points by year 3. |                                  |

|   |   |  |  |  |  |  |
|---|---|--|--|--|--|--|
| 3 | Graduation Rate of English Learners will increase by 2 percentage points over 3 years as reported on the California Dashboard.                          | In 2022-2023, 80.6% of English Learners were graduated from high school                          |  |  | English Learners who are graduated from HS will increase by 2 percentage points by year 3.                     |  |
| 4 | Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard. | In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school |  |  | Socio-economically Disadvantaged Students who graduate from HS will increase by 2 percentage points by year 3. |  |
| 5 | Graduation Rate for Homeless Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.                        | In 2022-2023, 90.9% of Homeless Students were graduated from high school                         |  |  | Homeless Students who are graduated from high school will increase by 1 percentage points by year 3.           |  |

|   |   |   |  |  |   |  |
|---|---|---|--|--|---|--|
| 6 | Graduation Rate for Foster Youth will increase by 1 percentage points over 3 years as reported on the California Dashboard.               | In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report) |  |  | Foster Youth who are graduated from high school will increase by 1 percentage points by year 3.               |  |
| 7 | Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard. | In 2022-2023, 88.3% of Students with Disabilities were graduated from high school               |  |  | Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3. |  |
| 8 | Graduation Rate for Hispanic Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.          | In 2022-2023, 94.0% of Hispanic Students were graduated from high school                        |  |  | Hispanic Students who are graduated from high school will increase by 1 percentage points by year 3.          |  |

|    |   |   |  |  |   |  |
|----|---|---|--|--|---|--|
| 9  | Suspension Rate District wide will be maintained or at least decrease by 1 percentage point over 3 years as reported on the California Dashboard. | In 2022-2023, 3.2% of students were suspended at least once |  |  | Decrease suspension rate by 1% district wide or maintain Green or advance to Blue on the Dashboard                              |  |
| 10 | School Attendance Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.                       | In 2022-2023, the attendance rate was 91.71%                |  |  | School attendance rate will increase by 1 percentage points by year 3.  |  |
| 11 | Chronic Absenteeism Rate will decrease by 9 percentage points over 3 years as reported on the California Dashboard.                               | 18.9% of students are chronically absent in 2022-2023       |  |  | Chronic absenteeism decreases by 9 percentage points by year 3 or maintain Green level or Blue level on CA Dashboard indicator. |  |

|    |   |   |  |  |   |  |
|----|---|---|--|--|---|--|
| 12 | Dropout Rate - Four Year Adjusted Cohort Graduation Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.   | In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2% |  |  | The four-year adjusted cohort graduation will increase by 1 percentage points by year 3.                  |  |
| 13 | Middle School Drop Out Rate will remain at 0% annually as reported by our local student information system (AERIES) and CALPADS.                                | In 2022-2023, Middle school dropout rate remains at 0%                            |  |  | Middle school dropout rate will be maintained at 0%   |  |
| 14 | Percent of Student Expulsions from the District will reduce/maintain at a rate lower than the state on an annual basis as reported on the California Dashboard. | In 2022-2023, no students were expelled from the District                         |  |  | Student Expulsions from the District will be maintained at a rate lower than the state on an annual basis |  |



|    |   |  |  |  |  |  |
|----|---|--|--|--|--|--|
| 15 | Survey and other local measures of pupils, parents, and staff, on the sense of safety will improve by 6 percentage points over 3 years. | In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%                            |  |  | Pupils, parents, and staff, sense of safety will increase by 6 percentage points by year 3.      |  |
| 16 | Surveys of pupils, parents, and staff, on the sense of care will improve by 6 percentage points over 3 years                            | In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75% |  |  | Pupils, parents, and staff sense of care will improve by 6 percentage points by year 3.          |  |
| 17 | Surveys of pupils, parents, and staff, on the sense of connectedness will improve by 6 percentage points over 3 years.                  | In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 72%; Students - 65%; Parents - 82%                        |  |  | Pupils, parents, and staff sense of connectedness will improve by 6 percentage points by year 3. |  |

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

| Action # | Title                        | Description  | Total Funds  | Contributing |
|----------|------------------------------|--|--------------|--------------|
| 1        | 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"><li>- The continuation high school serves a large number of students that represent our low-income students, English learners, foster/homeless students.</li><li>- Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs.</li><li>- 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</li><li>- Increasing teachers will improve communicate with parents about the academic and behavioral progress of the unduplicated students on this campus.</li></ul> <p>State of California Priorities:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)</p> | \$555,012.00 | Yes          |

|   |  |  |              |     |
|---|--|--|--------------|-----|
|   |  | <p>Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p>   |              |     |
| 2 | Family Services Agency of Burbank (FSA) Counseling Program | <p>English learners, foster youth, and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. 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. Students may feel more comfortable talking with someone who has less affiliation with the school.</p> <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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p> | \$131,500.00 | Yes |
| 3 | Secondary Summer School 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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:</p>  | \$130,000.00 | Yes |

|   |   |   |                |     |
|---|---|---|----------------|-----|
|   |   | Students will be physically, emotionally, and mentally healthy  |                |     |
| 4 | Elementary Intervention Specialists (11 FTEs) | <p>Unduplicated students often have chronic absences; tardy absences, and/or failing grades. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. A need is identified by Elementary Principals to have staff who can provide socio-emotional learning, respond to students in crisis, and work directly with parents to resolve attendance issues.</p> <p>Elementary Intervention Specialists will specialize in providing interventions when students have chronic absences; tardy absences, and/or failing grades</p> <ul style="list-style-type: none"> <li>- Provide 1.0 FTE for each elementary school.</li> <li>- Concentrate focus on attendance.</li> <li>- Focus is also on character building especially for students in LACP subgroups.</li> <li>- Particularly, a focus on addressing chronic absenteeism. The district will access the services from</li> </ul> <p>LACOE and school sites will be given training and assistance from the Department of Student Services.</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p> | \$1,036,020.00 | Yes |
| 5 | Homeless/Foster/At-Risk Youth Specialist      | <p>Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often times not accessible to families in these circumstances. A need for a staff member who can act as an advocate on behalf of this student group and individual students has been identified based on the frequency in which these students' ability to access the academic program as well as additional services and activities is often times overlooked or not addressed by traditional staffing.</p> <p>Transportation and access to local and regional services will be communicated directly with families and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and families will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs as well as other activities and programs.</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)</p>   | \$52,543.00    | Yes |

|   |  |   |              |     |
|---|--|---|--------------|-----|
|   |  | Priority Seven: Course Access (Conditions of Learning)<br>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)<br><br>BUSD Board of Education Goal 2:<br>Students will be physically, emotionally, and mentally healthy  |              |     |
| 6 | 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. | \$116,279.00 | Yes |
| 7 | Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists) |   | \$350,006.00 | Yes |

# Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 3      | <p>Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.</p> <p>(Human Resources)</p> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> | Broad Goal   |

State priorities address by this goal.

1, 2, 3, 4, 5, 6, 7, 8

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.

Metrics in this goal will help determine the progress made in creating an inclusive work environment that attracts high qualify candidates diverse backgrounds.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|

|   |  |  |  |  |   |  |
|---|--|--|--|--|---|--|
| 1 | Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior will improve by 6 percentage points over 3 years. | In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 60%; Parents - 78%; Staff - 84% |  |  | Staff, students, and families sense of open communication, academic achievement, and positive student behavior will improve by 6 percentage points by year 3. |  |
| 2 | Survey results related to diversity, equity, and inclusion will improve by 6 percentage points over 3 years  | In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%                      |  |  | Survey results related to diversity, equity, and inclusion will improve by 6 percentage points by year 3.   |  |

|   |   |                                    |  |  |   |  |
|---|---|------------------------------------|--|--|---|--|
| 3 | Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements | In 2023–2024, this metric was met. |  |  | Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements |  |
|---|---|------------------------------------|--|--|---|--|

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable



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

## Actions

| Action # | Title   | Description  | Total Funds      | Contributing |
|----------|---|--|------------------|--------------|
| 1        | 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:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3:<br/>           Recruit and retain highly qualified employees</p> | \$46,935.00      | Yes          |
| 2        | Diversity, Equity, & Inclusion Site Teacher Lead Stipends   | <p>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.</p>  | \$97,983.00      | Yes          |
| 3        | Diversity, Equity, & Inclusion Site Lead Collaboration Time | <p>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.</p>  | \$35,008.00      | Yes          |
| 4        | Certificated Personnel and                                  | Certificated Personnel and Administrative Costs at the District and Site Level to support the  | \$116,732,680.00 | No           |

|   |  |  |  |
|---|--|--|--|
| Administrative Costs at the District and Site Level | <p>education of students</p> <p>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:</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 3:</p> <p>Recruit and retain highly qualified employees</p> |  |  |
|---|--|--|--|

# Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 4      | Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.<br><br>(Business Services)<br><br>State of California Priorities:<br>Priority One: Basic (Conditions of Learning)<br>Priority Three: Parental Involvement (Engagement)<br>Priority Six: School Climate (Engagement)<br>Priority Eight: Other Pupil Outcomes (Pupil Outcomes) | Broad Goal   |

State priorities address by this goal.

|            |
|------------|
| 1, 3, 6, 8 |
|------------|

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.<br><br>A single metric will determine if processes being followed to identify and address any concerns with the status of our school and district infrastructure including grounds and buildings. |
|--|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 1        | 100% Compliance with the Facilities Inspection Tool (FIT) | 100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-2023 |                |                | 100% compliance with the completion of the Facilities Inspection Tool (FIT) |                                  |

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

| Action # | Title   | Description  | Total Funds    | Contributing |
|----------|---|--|----------------|--------------|
| 2        | Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students. | 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.<br><br>State of California Priorities:<br>Priority One: Basic (Conditions of Learning)<br>Priority Three: Parental Involvement (Engagement)<br>Priority Six: School Climate (Engagement)<br>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)<br><br>BUSD Board of Education Goal:<br>Maintain efficient and effective operations | \$7,395,358.00 | No           |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|--|
| \$11,351,994.00   | \$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 |
|---|-----------------------------|-------------------------|---|
| 7.34%   | 0.00%                       | \$0.00                  | 7.34%   |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action #(s)  | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|---|---|---|------------------------------------|
| Goal 1, Action 1<br>Elementary Class Size Reduction<br>Grades 4 and 5 | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%); Foster (**%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%); Foster (**%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%); Foster (**%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%); Foster (**%).</p> <p>(**% is too small at school level for percentage)</p> | <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups<br/>- Disney Elementary and McKinley Elementary (Title I Schools)</p> <p>This action is School wide though it is principally directed to support smaller classes in upper elementary, which will allow for more focused time with ELs at risk of becoming LTELs, and in small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school.</p> <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. 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.</p> <p>State of California Priorities:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p> | Metrics 1 - 16                     |

|  |  |  |                               |
|--|--|--|-------------------------------|
| Goal 1, Action 4 Dual Immersion Teacher Cost Share | <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>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%); Foster (**%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%); Foster (**%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%); Foster (**%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%); Foster (**%).</p> <p>(**% is too small at school level for percentage)</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups</p> <ul style="list-style-type: none"> <li>- Disney Elementary and McKinley Elementary (Title I Schools)</li> </ul> | <p>This Action is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.</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"> <li>- 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</li> <li>- This action will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD &amp; Low-income students.</li> </ul> <p>State of California Priorities:</p> <ul style="list-style-type: none"> <li>Priority One: Basic (Conditions of Learning)</li> <li>Priority Two: State Standards (Conditions of Learning)</li> <li>Priority Three: Parental Involvement (Engagement)</li> <li>Priority Four: Pupil Achievement (Pupil Outcomes)</li> <li>Priority Five: Pupil Engagement (Engagement)</li> <li>Priority Seven: Course Access (Conditions of Learning)</li> </ul> <p>BUSD Board of Education Goal 1:</p> <p>Students will be career/college ready via high-quality instruction</p> | Metrics 1, 2, 9, 10, 17, & 18 |
|--|--|--|-------------------------------|

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|--|---|--|-------------------------------|
| Goal 1, Action 5 Dual Immersion 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>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%); Foster (**%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%); Foster (**%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%); Foster (**%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%); Foster (**%).</p> <p>(**% is too small at school level for percentage)</p> | <p>This Action is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups</p> <ul style="list-style-type: none"> <li>- Disney Elementary and McKinley Elementary (Title I Schools)</li> <li>- Instructional assistants are not provided in general education classrooms and only for one hour per day in transitional kindergarten and kindergarten classrooms</li> <li>- Provide Instructional Assistants (IAs) - Primary Language Support for three hours daily</li> <li>- Provide Primary Language Support at Disney Elementary and McKinley Elementary</li> <li>- Work with small groups of students to allow for differentiation and Tier II Intervention (as needed)</li> <li>- Serve as an additional language model of the target language</li> <li>- Assist teachers in the implementation of the dual immersion program</li> </ul> <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:<br/>Students will be career/college ready via high-quality instruction</p> | Metrics 1, 2, 9, 10, 17, & 18 |
|--|---|--|-------------------------------|



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|---|---|--|-------------------------|
| Goal 1, Action 7 Interpreters for Second Language Learner Parents                 | <p>Unduplicated pupils' and families need school and district information in a variety of languages. Access to the same educational opportunities require the use of translators and interpreters so families with a home language other than English have the same access to information to make educational decisions for their children.</p> <p>Interpreters (written and spoken) for Second Language Students, Parents, and Family Members</p> <p>- 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</p> | <p>This action is LEA wide though it is principally directed to support families that speak a language other than English in their household.</p> <p>Translate documents for parents of English Language Learners whose children may also be considered low-income students, foster youth, and students experiencing homelessness</p>  | Metrics 2, 10, 17, & 18 |
| Goal 1, Action 8 Induction Professional Development Teacher on Special Assignment | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Often times vacancies and new hires are positions that work with our most vulnerable populations including English Learners, Foster Youth, and students experiencing homelessness.</p>   | <p>This action is LEA wide though it is principally directed to support Unduplicated students who are commonly assigned new teachers in the profession or our least senior teaching staff. Providing Professional Development on the teaching standards and induction for new teachers allows for sustainability and increased performance for our students comprised of primarily Unduplicated students.</p> <p>Teacher on Special Assignment will provide professional development services to induction teachers focusing on the teaching and learning needs of unduplicated students. 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 receive from better instructional practices that are consistently administered.</p> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | Metrics 1-16            |

|  |   |  |                     |
|--|---|--|---------------------|
| <p>Goal 1, Action 9 Professional Development Day Costs for All Teachers (1 1/2 days)</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>This action is LEA wide though it is principally directed to support unduplicated student populations, which will allow for more focused time with ELs at risk of becoming LTELs, and in small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school.</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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | <p>Metrics 1-16</p> |
|--|---|--|---------------------|

|   |  |  |                     |
|---|--|--|---------------------|
| <p>Goal 1, Action 10 Elementary Response to Intervention for Reading/Language Arts and Math</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to support small-group interventions in elementary, which will allow for more focused time with ELs at risk of becoming LTELs, and in small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school.</p> <p>Intervention teachers and instructional assistants will:</p> <ul style="list-style-type: none"> <li>- Provide direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials</li> <li>- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program</li> <li>- Utilize part-time intervention teachers and instructional assistants to provide direct support to students</li> <li>- Provide direct intervention for underperforming students by certificated classroom and intervention teachers and instructional assistants</li> <li>- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program</li> <li>- Utilize part-time intervention teachers and instructional assistants to provide direct support to students</li> <li>- Create targeted Math Intervention sections at the middle schools</li> <li>- When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.</li> </ul> <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</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> | <p>Metrics 1-16</p> |
|---|--|--|---------------------|

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| Goal 1, Action 11 Middle School School Psychologist (2.0 FTEs) | <p>Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students.</p> <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.</p> | <p>This action is LEA wide though it is principally directed to support students who have outside factors or basic needs in order to engage and success academically. Providing these services will benefit Unduplicated students more than the general population because they have higher percentage of need and participation in psychological services.</p> <p>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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | Metrics 20-28 |
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| Goal 1, Action 12 Behavior Specialists (2.0 FTEs) | <p>Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students.</p> <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>This action is LEA wide though it is principally directed to support students who have outside factors or basic needs in order to engage and success academically. Providing these services will benefit Unduplicated students more than the general population because they have higher percentage of need and participation in behavior support services.</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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/> Students will be career/college ready via high-quality instruction</p> | Metric 42 |
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| <p>Goal 1, Action 14 Full Time Curriculum Specialists for all elementary schools</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> | <p>This action is LEA wide though it is principally directed to support small-group instruction, standards implementation, SDAIE strategies, and in-classroom interventions with elementary teachers, which will allow for more focused time with Unduplicated students at risk of falling below grade level. This is to ensure students are on grade level academically before entering middle school.</p> <p>The Curriculum Specialists for all elementary schools will increase or improve services through the following duties and tasks:</p> <ul style="list-style-type: none"> <li>Manage site assessments (including ELPAC)</li> <li>Manage and supervise site RTI program to support underperforming students</li> <li>Organize and conduct professional development</li> <li>Analyze data and review with staff</li> <li>Demonstrate lessons</li> <li>Provide direct intervention services to underperforming students in targeted subgroups including low-income students, English learners, foster youth, and students experiencing homelessness</li> </ul> <p>State of California Priorities:</p> <ul style="list-style-type: none"> <li>Priority One: Basic (Conditions of Learning)</li> <li>Priority Two: State Standards (Conditions of Learning)</li> <li>Priority Three: Parental Involvement (Engagement)</li> <li>Priority Four: Pupil Achievement (Pupil Outcomes)</li> <li>Priority Five: Pupil Engagement (Engagement)</li> <li>Priority Seven: Course Access (Conditions of Learning)</li> </ul> <p>BUSD Board of Education Goal 1:</p> <p>Students will be career/college ready via high-quality instruction</p> | <p>Metrics 1-16</p> |
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| Goal 1, Action 15 Library Coordinators at Elementary Schools | <p>Unduplicated pupils' access to a variety of literature for use at home and at school.</p> <p>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.</p> | <p>This action is LEA wide though it is principally directed to Unduplicated students who may not have families at home to provide guidance for books or to read to them in English because of language barriers or time constraints with working long hours or two jobs.</p> <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<br/>Manage information systems<br/>Manage school-wide Accelerated Reader Program<br/>Provide direct services to classes and targeted subgroup students<br/>Provide after school access to the library for targeted subgroup students</p> <p>State of California Priorities:<br/>Priority One: Basic (Conditions of Learning)<br/>Priority Two: State Standards (Conditions of Learning)<br/>Priority Three: Parental Involvement (Engagement)<br/>Priority Four: Pupil Achievement (Pupil Outcomes)<br/>Priority Five: Pupil Engagement (Engagement)<br/>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:<br/>Students will be career/college ready via high-quality instruction</p> | Metrics 1-8 |
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| <p>Goal 1, Action 16 Targeted support for Twice Exceptional students</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 ed 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.</p> | <p>This action is LEA wide though it is principally directed to support students that are identified as GATE and are also Unduplicated students. These students are often over-looked or underserved due to the majority of services for unduplicated students being remedial in nature.</p> <p>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. Research has identified several barriers to student participation in GATE that come from families with challenges such as learning a new language, homelessness, or low socio-economic status. This action will make sure these students are not under-identified or unsupported in their academic classes.</p> | <p>Metrics 8 &amp; 16</p> |
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| <p>Goal 1, Action 20 Culturally Responsive Pedagogy PD (K-12 PLCs in ELA &amp; Math)</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to support improved implementation of standards and good first instruction, which will allow for more focused lessons, instructional practices, and equity in grading for ELs at risk of becoming LTELs, and instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school.</p> <p>Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices including our district work in diversity, equity, and inclusion as well as the following:</p> <ul style="list-style-type: none"> <li>- Equity in grading</li> <li>- Best practices in culturally relevant instruction</li> <li>- Research interventions</li> <li>- The DuFour's essential questions for professional learning communities</li> <li>- Local data from formative assessments and district benchmarks</li> <li>- Plan-Do-Study-Act Cycles</li> </ul> | <p>Metrics 1-16, 20-29, &amp; 34-39</p> |
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| <p>Goal 1, Action 21 RTI Assessment Programs (i-Ready Assessment &amp; School City)</p> | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to provide formative performance data for unduplicated populations, which will allow for more focused work with ELs at risk of becoming LTELs, and groupings or identification of Unduplicated students needing small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering the next grade level.</p> <p>RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards.</p> | <p>Metrics 1-16, 20-29, &amp; 34-39</p> |
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| <p>Goal 2, Action 1 Monterey Teachers (4.0 FTEs)</p> | <p>Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate.</p> <p>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 will achieve in this high school environment.</p> | <p>This action is LEA wide though it is principally directed to unduplicated students who are credit deficient by making available smaller class sizes, flexible scheduling to recover credits while earning new credit. These services will benefit unduplicated students at an increased rate due to the high percentage of unduplicated students at our continuation school.</p> <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"> <li>- The continuation high school serves a large number of students that represent our low-income students, English learners, foster/homeless students.</li> <li>- Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs.</li> <li>- 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</li> <li>- Increasing teachers will improve communicate with parents about the academic and behavioral progress of the unduplicated students on this campus.</li> </ul> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p> | <p>Goal 2 Metrics 2-8 &amp; 12</p> |
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| Goal 2, Action 2 Family Services Agency of Burbank (FSA) Counseling Program | <p>Unduplicated mental health and wellness needs are increasing at a rate higher than the general population.</p> <p>English learners, foster youth, and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. 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. Students may feel more comfortable talking with someone who has less affiliation with the school.</p>  | <p>This Action is LEA wide though it is principally directed to support Unduplicated students receive services they may not have access to outside of school.</p> <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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p> | Goal 2 Metric 10, 11, 12, 13, 16, & 17 |
| Goal 2, Action 3 Secondary Summer School Credit Recovery                    | <p>Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate.</p> <p>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.</p> | <p>This action is LEA wide though it is principally directed to support unduplicated students to recover credits over the summer to be on-track for graduation.</p> <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:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p>                    | Goal 2 Metrics 1 - 8 & 12              |

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| <p>Goal 2, Action 4 Elementary At-Risk Intervention Specialists (11 FTEs)</p> | <p>Unduplicated pupils' attendance and socio-emotional needs.</p> <p>Unduplicated students often have chronic absences; tardy absences, and/or failing grades. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. A need is identified by Elementary Principals to have staff who can provide socio-emotional learning, respond to students in crisis, and work directly with parents to resolve attendance issues.</p>  | <p>This action is LEA wide though it is principally directed to support unduplicated students as as resource for families to improve attendance and provide triage services for students who have needs most commonly found with unduplicated students that need to be addressed during the school day.</p> <p>Elementary Intervention Specialists will specialize in providing interventions when students have chronic absences; tardy absences, and/or failing grades</p> <ul style="list-style-type: none"> <li>- Provide 1.0 FTE for each elementary school.</li> <li>- Concentrate focus on attendance.</li> <li>- Focus is also on character building especially for students in LACP subgroups.</li> <li>- 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.</li> </ul> <p>State of California Priorities:<br/> Priority One: Basic (Conditions of Learning)<br/> Priority Two: State Standards (Conditions of Learning)<br/> Priority Three: Parental Involvement (Engagement)<br/> Priority Four: Pupil Achievement (Pupil Outcomes)<br/> Priority Five: Pupil Engagement (Engagement)<br/> Priority Six: School Climate (Engagement)<br/> Priority Seven: Course Access (Conditions of Learning)<br/> Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/> Students will be physically, emotionally, and mentally healthy</p> | <p>Goal 2 Metrics 9 - 14</p> |
| <p>Goal 2, Action 6 School Climate &amp; Mental Health Surveys (Hanover)</p>  | <p>Unduplicated students access to resources, mental health needs, and family engagement with the school and district.</p> <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.</p> | <p>This action is LEA wide though it is principally directed to obtain data and information on how best we can engage and increase and improve services for unduplicated students.</p> <p>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.</p>   | <p>Goal 2 Metrics 15-17</p>  |

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| Goal 2, Action 7 Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists) | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students who have behavior patterns that violate education code on a regular basis.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to unduplicated students who benefit from an alternative setting due to mounting suspensions and other conduct that does not allow them to remain engaged and enrolled in a comprehensive school site.</p> <p>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.</p> | Goal 2 Metrics 2-8 & 12 |
| Goal 3, Action 1 Diversity, Equity, and Inclusion Consultant                            | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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.</p>   | <p>This action is LEA wide though it is principally directed to support the DEI practices that benefit marginalized subgroups in the district that are most commonly part of the unduplicated student population.</p> <p>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</p>  | Goal 3 Metrics 1 & 2    |

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| Goal 3, Action 2 Diversity, Equity, & Inclusion Site Teacher Lead Stipends | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to support the DEI practices that benefit marginalized subgroups in the district that are most commonly part of the unduplicated student population.</p> <p>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.</p> | Goal 3 Metrics 1 & 2 |
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| Goal 3, Action 3 Diversity, Equity, & Inclusion Site Lead Collaboration Time | <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> | <p>This action is LEA wide though it is principally directed to support the DEI practices that benefit marginalized subgroups in the district that are most commonly part of the unduplicated student population.</p> <p>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.</p> | Goal 3 Metrics 1 & 2 |
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## Limited Actions

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



| Goal and Action #(s)   | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness           |
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| Goal 2, Action 5<br>Homeless/Foster/At-Risk Youth Specialist | Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often times not accessible to families in these circumstances. A need for a staff member who can act as an advocate on behalf of the student group and individual students has been identified based on the frequency in which these students' ability to access the academic program as well as additional services and activities is often times overlooked or not addressed by traditional staffing. | <p>Transportation and access to local and regional services will be communicated directly with families and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and families will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs as well as other activities and programs.</p> <p>State of California Priorities:<br/>           Priority One: Basic (Conditions of Learning)<br/>           Priority Two: State Standards (Conditions of Learning)<br/>           Priority Three: Parental Involvement (Engagement)<br/>           Priority Four: Pupil Achievement (Pupil Outcomes)<br/>           Priority Five: Pupil Engagement (Engagement)<br/>           Priority Six: School Climate (Engagement)<br/>           Priority Seven: Course Access (Conditions of Learning)<br/>           Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:<br/>           Students will be physically, emotionally, and mentally healthy</p> | Goal 2 Metrics 5, 6, 9, 10, 11, 12, 13, & 14 |

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| Goal 1, Action 2 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>English Language Development Specialists</p> <ul style="list-style-type: none"> <li>- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners</li> <li>- Organize and conduct professional development in Designated ELD</li> <li>- Monitor progress of English Learners and recently reclassified students</li> <li>- Support Project G.L.A.D. and Step up to Writing training and program implementations</li> <li>- Assist in the analysis of data and review with staff</li> <li>- Provide demonstration lessons</li> <li>- Participate in SST's, IEP's, and the development of ILP's for English learners</li> <li>- Provide direct intervention services to English Learners</li> </ul> <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> | Metrics 2, 10, 17, & 18 |
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| Goal 1, Action 3 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>   | <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the Rtl program</li> </ul> <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>   | Metrics 2, 10, 17, & 18 |
| Goal 1, Action 6 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>Designated ELD (additional courses)</p> <ul style="list-style-type: none"> <li>- Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD)</li> <li>- Support to secondary students who are English learners</li> <li>- Certificated salaries and related statutory benefits</li> </ul> <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> | Metrics 2, 10, 17, & 18 |

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| <p>Goal 1, Action 13 English Learner Program, Supplemental Supports</p> | <p>There is a need to establish a baseline ELD program for students who are working towards English proficiency as an English Learner.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>The program is designed to increase or improve services by:</p> <ul style="list-style-type: none"> <li>- Provide support for English Learner students in classes by Instructional Assistants</li> <li>- Provide supplemental materials and supplies to support site-based English Learner programs</li> <li>- Provide liaison support between the school and community for translation, parent contact, and parent education</li> <li>- Implement and monitor implementation of Master Plan for English Learners</li> </ul> <p>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.</p> <p>English learners may also be students who may also be considered low-income students, foster youth, and/or students experiencing homelessness.</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> | <p>Metrics 2, 10, 17, &amp; 18</p> |
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| <p>Goal 1, Action 17 Elementary ELD Instructional Supports (staff and/or materials)</p> | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the Rtl program</li> </ul> <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> <p>ELD resources, materials, and supplies. The priority with these funds is to provide instructional assistants to work with english learners. Often times, these positions are hard to fill and remain vacant. In these circumstances, funds will be redirected to purchase resources, materials, and supplies such as but not limited to:</p> <ul style="list-style-type: none"> <li>- Translated materials</li> <li>- Devices to assist with translation and english language acquisition</li> <li>- Software or programs to assist with translation and english language acquisition.</li> <li>- Intervention staff and/or programs</li> <li>- Intervention materials.</li> </ul> | <p>Metrics 2, 10, 17, &amp; 18</p> |
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| Goal 1, Action 18 Secondary Sheltered ELD Sections (Social Studies and Science) | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.</p>  | Metrics 2, 10, 17, & 18 |
| Goal 1, Action 19 ELD Instructional Assistants, Secondary (5 FTE)               | <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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); 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 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> | <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> <li>- Provide additional hourly support in E/LA and ELD at the elementary level</li> <li>- Work with small groups of students to allow for differentiation and Tier II intervention</li> <li>- Assist teachers in the implementation of the ELD program</li> <li>- Assist teachers in the implementation of the RtI program</li> </ul> <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> | Metrics 2, 10, 17, & 18 |

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

Not Applicable

***Additional Concentration Grant Funding***

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

Not Applicable

| 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     | Not Applicable   | Not Applicable  |
| Staff-to-student ratio of certificated staff providing direct services to students   | Not Applicable   | Not Applicable  |

# Action Tables

## 2024-2025 Total Planned Expenditures Table

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-------------------|--|--|---|--|---|
| 2024-2025         | \$154,645,436.00                                   | \$11,351,994.00  | 7.34%   | 0.00%  | 7.34%   |

| Totals: | LCFF Funds      | Other State Funds | Local Funds | Federal Funds | Total Funds      | Total Personnel  | Total Non-personnel |
|---------|-----------------|-------------------|-------------|---------------|------------------|------------------|---------------------|
| Totals: | \$12,201,496.00 | \$165,630,447.00  | \$0.00      | \$0.00        | \$177,831,943.00 | \$137,915,407.00 | \$39,916,536.00     |

| Goal # | Action # | Action Title                                   | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location   | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|------------------|---|------------|--|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|
| 1      | 1        | Elementary Class Size Reduction Grades 4 and 5 | All              | Yes   | Schoolwide | English learner (EL), Low Income, Foster Youth | Specific Schools, Disney Elementary - McKinley Elementary, Specific Grade Spans, 4th and 5th |           | \$216,538       | \$0                 | \$216,538  | \$0               | \$0         | \$0           | \$216,538   | 0.00%                                   |
| 1      | 2        | Elementary ELD Specialists                     | All              | Yes   | Limited    | English learner (EL)                           | Specific Grade Spans, TK - 5   | Ongoing   | \$604,561       | \$0                 | \$604,561  | \$0               | \$0         | \$0           | \$604,561   | 0.00%                                   |
| 1      | 3        | Elementary ELD Instructional Assistants        | All              | Yes   | Limited    | English learner (EL)                           | Specific Grade Spans, TK - 5   | Ongoing   | \$464,193       | \$0                 | \$464,193  | \$0               | \$0         | \$0           | \$464,193   | 0.00%                                   |



|   |    |  |     |     |            |  |   |         |             |     |             |     |     |     |             |       |
|---|----|--|-----|-----|------------|--|---|---------|-------------|-----|-------------|-----|-----|-----|-------------|-------|
| 1 | 4  | Dual Immersion Teacher Cost Share                                      | All | Yes | Schoolwide | Low Income, English learner (EL)               | Specific Schools, McKinley Elementary & Disney Elementary | Ongoing | \$627,034   | \$0 | \$627,034   | \$0 | \$0 | \$0 | \$627,034   | 0.00% |
| 1 | 5  | Dual Immersion Instructional Assistants                                | All | Yes | Schoolwide | English learner (EL)                           | Specific Schools, Disney Elementary & McKinley Elementary | Ongoing | \$163,845   | \$0 | \$163,845   | \$0 | \$0 | \$0 | \$163,845   | 0.00% |
| 1 | 6  | Secondary Designated ELD Teachers                                      | All | Yes | Limited    | English learner (EL)                           | Specific Grade Spans, 6-12                                | Ongoing | \$690,004   | \$0 | \$690,004   | \$0 | \$0 | \$0 | \$690,004   | 0.00% |
| 1 | 7  | Interpreters for Second Language Learner Parents                       | All | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | Ongoing | \$153,102   | \$0 | \$153,102   | \$0 | \$0 | \$0 | \$153,102   | 0.00% |
| 1 | 8  | Induction Professional Development Teacher on Special Assignment       | All | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   |         | \$26,561    | \$0 | \$26,561    | \$0 | \$0 | \$0 | \$26,561    | 0.00% |
| 1 | 9  | Professional Development Day Costs for All Teachers (1 1/2 days)       | All | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | Ongoing | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 | 0.00% |
| 1 | 10 | Elementary Response to Intervention for Reading/Language Arts and Math | All | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools, Specific Grade Spans, TK - 5                 | Ongoing | \$548,376   | \$0 | \$548,376   | \$0 | \$0 | \$0 | \$548,376   | 0.00% |
| 1 | 11 | Middle School School Psychologist (2.0 FTEs)                           | All | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | Specific Grade Spans, 6-8                                 | Ongoing | \$358,485   | \$0 | \$358,485   | \$0 | \$0 | \$0 | \$358,485   | 0.00% |
| 1 | 12 | Behavior Specialists (2.0 FTEs)  | All | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | Ongoing | \$202,555   | \$0 | \$202,555   | \$0 | \$0 | \$0 | \$202,555   | 0.00% |
| 1 | 13 | English Learner Program, Supplemental Supports                         | All | Yes | Limited    | English learner (EL)                           | All Schools   |         | \$1,533,613 | \$0 | \$1,533,613 | \$0 | \$0 | \$0 | \$1,533,613 | 0.00% |
| 1 | 14 | Full Time Curriculum Specialists for all elementary schools            | All | Yes | Schoolwide | Foster Youth, Low Income, English learner (EL) | Specific Grade Spans, TK - 5                              | Ongoing | \$1,531,456 | \$0 | \$1,531,456 | \$0 | \$0 | \$0 | \$1,531,456 | 0.00% |

|   |    |  |   |     |          |  |                              |         |           |              |           |              |     |     |              |       |
|---|----|--|---|-----|----------|--|------------------------------|---------|-----------|--------------|-----------|--------------|-----|-----|--------------|-------|
| 1 | 15 | Library Coordinators at Elementary Schools   | All   | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | Specific Grade Spans, TK - 5 | Ongoing | \$488,746 | \$0          | \$488,746 | \$0          | \$0 | \$0 | \$488,746    | 0.00% |
| 1 | 16 | Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count | All   | Yes | LEA-wide | English learner (EL), Low Income, Foster Youth | All Schools                  | Ongoing | \$5,000   | \$5,000      | \$10,000  | \$0          | \$0 | \$0 | \$10,000     | 0.00% |
| 1 | 17 | Elementary ELD Instructional Supports (staff and/or materials)   | English learner (EL), Long-term English learner | Yes | Limited  | English learner (EL)                           | Specific Grade Spans, TK - 5 |         | \$170,000 | \$50,034     | \$220,034 | \$0          | \$0 | \$0 | \$220,034    | 0.00% |
| 1 | 18 | Secondary Sheltered ELD Sections (Social Studies and Science)  | Long-term English learner, English learner (EL) | Yes | Limited  | English learner (EL)                           | Specific Grade Spans, 6-8    |         | \$439,473 | \$0          | \$439,473 | \$0          | \$0 | \$0 | \$439,473    | 0.00% |
| 1 | 19 | ELD Instructional Assistants, Secondary (5 FTE)  | Long-term English learner, English learner (EL) | Yes | Limited  | English learner (EL)                           | Specific Grade Spans, 6-12   |         | \$100,000 | \$0          | \$100,000 | \$0          | \$0 | \$0 | \$100,000    | 0.00% |
| 1 | 20 | Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)  | All   | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                  |         | \$75,000  | \$50,000     | \$125,000 | \$0          | \$0 | \$0 | \$125,000    | 0.00% |
| 1 | 21 | RTI Assessment Programs (i-Ready Assessment & School City)   | All   | Yes | LEA-wide | Low Income, Foster Youth, English learner (EL) | All Schools                  |         | \$0       | \$146,634    | \$146,634 | \$0          | \$0 | \$0 | \$146,634    | 0.00% |
| 1 | 22 | GATE Program Annual Identification Assessment Process  | All   | No  |          |  |                              | Ongoing | \$0       | \$20,000     | \$0       | \$20,000     | \$0 | \$0 | \$20,000     | 0.00% |
| 1 | 23 | District GATE Coordinator  | All   | No  |          |  |                              |         | \$25,658  | \$0          | \$0       | \$25,658     | \$0 | \$0 | \$25,658     | 0.00% |
| 1 | 24 | Music Instrument Repair and Replacement  | All   | No  |          |  |                              |         | \$0       | \$20,000     | \$0       | \$20,000     | \$0 | \$0 | \$20,000     | 0.00% |
| 1 | 25 | Secondary Art Supplies and Materials   |   | No  |          |  |                              | Ongoing | \$0       | \$12,600     | \$0       | \$12,600     | \$0 | \$0 | \$12,600     | 0.00% |
| 1 | 26 | Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.         | All   | No  |          |  |                              | Ongoing | \$0       | \$39,217,554 | \$0       | \$39,217,554 | \$0 | \$0 | \$39,217,554 | 0.00% |
| 1 | 27 | Elementary Music Teachers Staffing   | All   | No  |          |  |                              | Ongoing | \$537,498 | \$0          | \$0       | \$537,498    | \$0 | \$0 | \$537,498    | 0.00% |

|   |    |  |                        |     |            |  |   |         |               |           |             |               |     |     |               |       |
|---|----|--|------------------------|-----|------------|--|---|---------|---------------|-----------|-------------|---------------|-----|-----|---------------|-------|
| 1 | 28 | Provide CTE Pathway offerings to Secondary Students                            | All                    | No  |            |  |   | Ongoing | \$1,269,998   | \$0       | \$0         | \$1,269,998   | \$0 | \$0 | \$1,269,998   | 0.00% |
| 1 | 29 | World Language Courses at Middle Schools                                       |                        | No  |            |  |   | Ongoing | \$399,101     | \$0       | \$0         | \$399,101     | \$0 | \$0 | \$399,101     | 0.00% |
| 2 | 1  | Monterey Teachers (4.0 FTEs)   | All                    | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | Specific Schools, Monterey High School (Continuation) | Ongoing | \$555,012     | \$0       | \$555,012   | \$0           | \$0 | \$0 | \$555,012     | 0.00% |
| 2 | 2  | Family Services Agency of Burbank (FSA) Counseling Program                     | All                    | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | Ongoing | \$0           | \$131,500 | \$131,500   | \$0           | \$0 | \$0 | \$131,500     | 0.00% |
| 2 | 3  | Secondary Summer School Credit Recovery  | All                    | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | Specific Grade Spans, 9-12                            | Ongoing | \$30,000      | \$100,000 | \$130,000   | \$0           | \$0 | \$0 | \$130,000     | 0.00% |
| 2 | 4  | Elementary Intervention Specialists (11 FTEs)                                  | All                    | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | Specific Grade Spans, TK - 5                          | Ongoing | \$1,036,020   | \$0       | \$1,036,020 | \$0           | \$0 | \$0 | \$1,036,020   | 0.00% |
| 2 | 5  | Homeless/Foster/At-Risk Youth Specialist                                       | Homeless, Foster Youth | Yes | Limited    | Low Income, Foster Youth                       | All Schools   | Ongoing | \$52,543      | \$0       | \$52,543    | \$0           | \$0 | \$0 | \$52,543      | 0.00% |
| 2 | 6  | School Climate & Mental Health Surveys (Hanover)                               | All                    | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | Ongoing | \$0           | \$116,279 | \$116,279   | \$0           | \$0 | \$0 | \$116,279     | 0.00% |
| 2 | 7  | Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)         | All                    | Yes | LEA-wide   | Foster Youth, Low Income                       | Specific Grade Spans, 9-12                            |         | \$350,006     | \$0       | \$350,006   | \$0           | \$0 | \$0 | \$350,006     | 0.00% |
| 3 | 1  | Diversity, Equity, and Inclusion Consultant                                    | All                    | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | Ongoing | \$0           | \$46,935  | \$46,935    | \$0           | \$0 | \$0 | \$46,935      | 0.00% |
| 3 | 2  | Diversity, Equity, & Inclusion Site Teacher Lead Stipends                      | All                    | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | Ongoing | \$97,983      | \$0       | \$97,983    | \$0           | \$0 | \$0 | \$97,983      | 0.00% |
| 3 | 3  | Diversity, Equity, & Inclusion Site Lead Collaboration Time                    | All                    | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | Ongoing | \$35,008      | \$0       | \$35,008    | \$0           | \$0 | \$0 | \$35,008      | 0.00% |
| 3 | 4  | Certificated Personnel and Administrative Costs at the District and Site Level | All                    | No  |            |  |   |         | \$116,732,680 | \$0       | \$0         | \$116,732,680 | \$0 | \$0 | \$116,732,680 | 0.00% |

|   |   |   |     |    |  |  |  |  |  |             |     |     |             |     |     |             |       |
|---|---|---|-----|----|--|--|--|--|--|-------------|-----|-----|-------------|-----|-----|-------------|-------|
| 4 | 2 | Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students. | All | No |  |  |  |  |  | \$7,395,358 | \$0 | \$0 | \$7,395,358 | \$0 | \$0 | \$7,395,358 | 0.00% |
|---|---|---|-----|----|--|--|--|--|--|-------------|-----|-----|-------------|-----|-----|-------------|-------|

# 2024-2025 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 |
|------------------------------|--|---|--|---|--|---|--|-------------------|------------------|
| \$154,645,436.00             | \$11,351,994.00  | 7.34%   | 0.00% - No Carryover                                     | 7.34%   | \$12,201,496.00  | 0.00%   | 7.89%  | Total:            | \$12,201,496.00  |
|                              |  |   |  |   |  |   |  | LEA-wide Total:   | \$5,003,190.00   |
|                              |  |   |  |   |  |   |  | Limited Total:    | \$4,104,421.00   |
|                              |  |   |  |   |  |   |  | Schoolwide Total: | \$3,093,885.00   |

| 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 | English learner (EL), Low Income, Foster Youth | Specific Schools, Disney Elementary - McKinley Elementary, Specific Grade Spans, 4th and 5th | \$216,538.00  | 0.00%                                       |
| 1      | 2        | Elementary ELD Specialists                     | Yes   | Limited    | English learner (EL)                           | Specific Grade Spans, TK - 5   | \$604,561.00  | 0.00%                                       |
| 1      | 3        | Elementary ELD Instructional Assistants        | Yes   | Limited    | English learner (EL)                           | Specific Grade Spans, TK - 5   | \$464,193.00  | 0.00%                                       |

|   |    |  |     |            |  |   |                |       |
|---|----|--|-----|------------|--|---|----------------|-------|
| 1 | 4  | Dual Immersion Teacher Cost Share  | Yes | Schoolwide | Low Income, English learner (EL)               | Specific Schools, McKinley Elementary & Disney Elementary | \$627,034.00   | 0.00% |
| 1 | 5  | Dual Immersion Instructional Assistants  | Yes | Schoolwide | English learner (EL)                           | Specific Schools, Disney Elementary & McKinley Elementary | \$163,845.00   | 0.00% |
| 1 | 6  | Secondary Designated ELD Teachers  | Yes | Limited    | English learner (EL)                           | Specific Grade Spans, 6-12                                | \$690,004.00   | 0.00% |
| 1 | 7  | Interpreters for Second Language Learner Parents   | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | \$153,102.00   | 0.00% |
| 1 | 8  | Induction Professional Development Teacher on Special Assignment   | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | \$26,561.00    | 0.00% |
| 1 | 9  | Professional Development Day Costs for All Teachers (1 1/2 days)   | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | \$1,000,000.00 | 0.00% |
| 1 | 10 | Elementary Response to Intervention for Reading/Language Arts and Math   | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools, Specific Grade Spans, TK - 5                 | \$548,376.00   | 0.00% |
| 1 | 11 | Middle School School Psychologist (2.0 FTEs)   | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | Specific Grade Spans, 6-8                                 | \$358,485.00   | 0.00% |
| 1 | 12 | Behavior Specialists (2.0 FTEs)  | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | \$202,555.00   | 0.00% |
| 1 | 13 | English Learner Program, Supplemental Supports   | Yes | Limited    | English learner (EL)                           | All Schools   | \$1,533,613.00 | 0.00% |
| 1 | 14 | Full Time Curriculum Specialists for all elementary schools  | Yes | Schoolwide | Foster Youth, Low Income, English learner (EL) | Specific Grade Spans, TK - 5                              | \$1,531,456.00 | 0.00% |
| 1 | 15 | Library Coordinators at Elementary Schools   | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | Specific Grade Spans, TK - 5                              | \$488,746.00   | 0.00% |
| 1 | 16 | Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count | Yes | LEA-wide   | English learner (EL), Low Income, Foster Youth | All Schools   | \$10,000.00    | 0.00% |

|   |    |  |     |            |  |   |                |       |
|---|----|--|-----|------------|--|---|----------------|-------|
| 1 | 17 | Elementary ELD Instructional Supports (staff and/or materials)         | Yes | Limited    | English learner (EL)                           | Specific Grade Spans, TK - 5                          | \$220,034.00   | 0.00% |
| 1 | 18 | Secondary Sheltered ELD Sections (Social Studies and Science)          | Yes | Limited    | English learner (EL)                           | Specific Grade Spans, 6-8                             | \$439,473.00   | 0.00% |
| 1 | 19 | ELD Instructional Assistants, Secondary (5 FTE)                        | Yes | Limited    | English learner (EL)                           | Specific Grade Spans, 6-12                            | \$100,000.00   | 0.00% |
| 1 | 20 | Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)            | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | \$125,000.00   | 0.00% |
| 1 | 21 | RTI Assessment Programs (i-Ready Assessment & School City)             | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | \$146,634.00   | 0.00% |
| 2 | 1  | Monterey Teachers (4.0 FTEs)   | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | Specific Schools, Monterey High School (Continuation) | \$555,012.00   | 0.00% |
| 2 | 2  | Family Services Agency of Burbank (FSA) Counseling Program             | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | \$131,500.00   | 0.00% |
| 2 | 3  | Secondary Summer School Credit Recovery                                | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | Specific Grade Spans, 9-12                            | \$130,000.00   | 0.00% |
| 2 | 4  | Elementary Intervention Specialists (11 FTEs)                          | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | Specific Grade Spans, TK - 5                          | \$1,036,020.00 | 0.00% |
| 2 | 5  | Homeless/Foster/At-Risk Youth Specialist                               | Yes | Limited    | Low Income, Foster Youth                       | All Schools   | \$52,543.00    | 0.00% |
| 2 | 6  | School Climate & Mental Health Surveys (Hanover)                       | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | \$116,279.00   | 0.00% |
| 2 | 7  | Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists) | Yes | LEA-wide   | Foster Youth, Low Income                       | Specific Grade Spans, 9-12                            | \$350,006.00   | 0.00% |
| 3 | 1  | Diversity, Equity, and Inclusion Consultant                            | Yes | LEA-wide   | Low Income, Foster Youth, English learner (EL) | All Schools   | \$46,935.00    | 0.00% |
| 3 | 2  | Diversity, Equity, & Inclusion Site Teacher Lead Stipends              | Yes | LEA-wide   | English learner (EL), Foster Youth, Low Income | All Schools   | \$97,983.00    | 0.00% |

|   |   |   |     |          |  |             |             |       |
|---|---|---|-----|----------|--|-------------|-------------|-------|
| 3 | 3 | Diversity, Equity, & Inclusion Site Lead Collaboration Time | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools | \$35,008.00 | 0.00% |
|---|---|---|-----|----------|--|-------------|-------------|-------|

## 2023-2024 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|---|
| Totals: | \$175,973,335.00                                     | \$167,971,385.00                                  |

| 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  | \$228,508.00                                   | \$221,374.00                                      |
| 1                 | 2                   | Extended Transitional Kindergarten  | Yes  | \$0.00   | \$0.00  |
| 1                 | 3                   | Elementary ELD Specialists  | Yes  | \$390,697.00                                   | \$550,259.00                                      |
| 1                 | 4                   | Elementary ELD Instructional Assistants   | Yes  | \$481,389.00                                   | \$427,821.00                                      |
| 1                 | 5                   | Dual Immersion Teacher Cost Share   | Yes  | \$610,891.00                                   | \$625,451.00                                      |
| 1                 | 6                   | Dual Immersion Instructional Assistants   | Yes  | \$121,172.00                                   | \$155,513.00                                      |
| 1                 | 7                   | Secondary Designated ELD Teachers   | Yes  | \$874,908.00                                   | \$845,446.00                                      |
| 1                 | 8                   | Interpreters for Second Language Learner Parents  | Yes  | \$100,000.00                                   | \$50,634.00                                       |
| 1                 | 9                   | Secondary Summer School - Extended Learning for English Learners                        | Yes  | \$52,000.00                                    | \$0.00  |
| 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   | Yes  | \$25,428.00                                    | \$24,217.00                                       |



|   |    |  |     |                 |                 |
|---|----|--|-----|-----------------|-----------------|
|   |    | Special Assignment   |     |                 |                 |
| 1 | 13 | Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)                              | Yes | \$28,177.00     | \$30,388.00     |
| 1 | 14 | Elementary Response to Intervention for Reading/Language Arts and Math                                 | Yes | \$500,839.00    | \$464,523.00    |
| 1 | 15 | Middle School School Psychologist (2.0 FTEs)   | Yes | \$330,098.00    | \$408,142.00    |
| 1 | 16 | Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)               | Yes | \$27,040.00     | \$26,734.00     |
| 1 | 17 | Behavior Specialists (2.0 FTEs)  | Yes | \$175,218.00    | \$193,075.00    |
| 1 | 18 | English Learner Program, Supplemental Supports   | Yes | \$1,442,578.00  | \$1,351,888.00  |
| 1 | 19 | Full Time Curriculum Specialists for all elementary schools  | Yes | \$1,513,911.00  | \$1,646,518.00  |
| 1 | 20 | Library Coordinators at Elementary Schools   | No  | \$383,100.00    | \$386,600.00    |
| 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  | \$26,201.00     | \$28,031.00     |
| 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  | \$500,179.00    | \$345,084.00    |
| 1 | 27 | Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals. | No  | \$38,217,950.00 | \$37,399,108.00 |
| 1 | 28 | Targeted support for at-promise students who are in the GATE Program.                                  | Yes | \$5,000.00      | \$2,600.00      |

|   |    |  |     |                |                |
|---|----|--|-----|----------------|----------------|
| 1 | 29 | Elementary Music Teachers Staffing                         | No  | \$295,181.00   | \$444,199.00   |
| 1 | 30 | Secondary Summer School Stipends for Credit Recovery       | Yes | \$0.00         | \$0.00         |
| 1 | 31 | Provide CTE Pathway offerings to Secondary Students        | No  | \$1,839,189.00 | \$1,196,958.00 |
| 2 | 1  | High School Counselors (3.0 FTEs)                          | Yes | \$407,298.00   | \$305,806.00   |
| 2 | 2  | Middle School Counselors (3.0 FTE)                         | Yes | \$418,449.00   | \$429,292.00   |
| 2 | 3  | Monterey Teachers (4.0 FTEs)                               | Yes | \$525,201.00   | \$600,213.00   |
| 2 | 4  | Monterey High School Assistant Principal                   | Yes | \$155,545.00   | \$189,255.00   |
| 2 | 5  | Community Day School Teachers (2.0 FTEs)                   | Yes | \$267,319.00   | \$293,794.00   |
| 2 | 6  | Community Day School Instructional Assistants (4.0 FTEs)   | Yes | \$155,126.00   | \$124,604.00   |
| 2 | 7  | Intervention Sections                                      | Yes | \$0.00         | \$0.00         |
| 2 | 8  | Family Services Agency of Burbank (FSA) Counseling Program | Yes | \$30,000.00    | \$230,000.00   |
| 2 | 9  | Secondary English Learners Initial Credit Summer School    | Yes | \$170,478.00   | \$27,404.00    |
| 2 | 10 | Secondary Online Credit Recovery                           | Yes | \$322,439.00   | \$67,671.00    |
| 2 | 11 | Secondary At-Risk Intervention Specialists (6 FTEs)        | Yes | \$448,725.00   | \$451,354.00   |
| 2 | 12 | Elementary At-Risk Intervention Specialists (11 FTEs)      | Yes | \$927,751.00   | \$942,109.00   |
| 2 | 13 | Costs for PBIS Training                                    | Yes | \$33,000.00    | \$0.00         |
| 2 | 14 | Homeless/Foster/At-Risk Youth Specialist                   | Yes | \$86,878.00    | \$52,703.00    |
| 2 | 15 | Students Experiencing Homelessness Transportation Services | No  | \$0.00         | \$0.00         |
| 2 | 16 | Diversity, Equity, & Inclusion Supplemental Materials      | Yes | \$10,000.00    | \$656.00       |
|   |    |  |     |                |                |

|   |    |   |     |                  |                  |
|---|----|---|-----|------------------|------------------|
| 2 | 17 | School Climate & Mental Health Surveys (Hanover)  | Yes | \$52,000.00      | \$43,781.00      |
| 3 | 1  | Diversity, Equity, and Inclusion Consultant   | Yes | \$44,700.00      | \$45,000.00      |
| 3 | 2  | Professional Development on Diversity, Equity, and Inclusion  | Yes | \$10,000.00      | \$0.00           |
| 3 | 3  | Certificated Personnel and Administrative Costs at the District and Site Level  | No  | \$108,796,194.00 | \$108,796,192.00 |
| 3 | 4  | Diversity, Equity, & Inclusion Mental Health Consultant   | Yes | \$25,000.00      | \$0.00           |
| 3 | 5  | Diversity, Equity, & Inclusion Site Teacher Lead Stipends   | Yes | \$136,488.00     | \$98,697.00      |
| 3 | 6  | Diversity, Equity, & Inclusion Site Lead Collaboration Time   | Yes | \$69,776.00      | \$85,507.00      |
| 4 | 1  | Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students. | No  | \$13,658,714.00  | \$7,310,184.00   |

## 2023-2024 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) |
|---|--|---|---|---|---|---|
| \$11,398,790.00   | \$12,204,027.00  | \$12,011,072.00   | \$192,955.00  | 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  | \$228,508.00   | \$221,374.00   | 0.00%                                   | 0.00%  |
| 1                 | 2                   | Extended Transitional Kindergarten  | Yes  | \$0.00   | \$0.00   | 0.00%                                   | 0.00%  |
| 1                 | 3                   | Elementary ELD Specialists  | Yes  | \$390,697.00   | \$550,259.00   | 0.00%                                   | 0.00%  |
| 1                 | 4                   | Elementary ELD Instructional Assistants   | Yes  | \$481,389.00   | \$427,821.00   | 0.00%                                   | 0.00%  |
| 1                 | 5                   | Dual Immersion Teacher Cost Share   | Yes  | \$610,891.00   | \$625,451.00   | 0.00%                                   | 0.00%  |
| 1                 | 6                   | Dual Immersion Instructional Assistants   | Yes  | \$121,172.00   | \$155,513.00   | 0.00%                                   | 0.00%  |
| 1                 | 7                   | Secondary Designated ELD Teachers   | Yes  | \$874,908.00   | \$593,816.00   | 0.00%                                   | 0.00%  |
| 1                 | 8                   | Interpreters for Second Language Learner Parents  | Yes  | \$100,000.00   | \$50,634.00  | 0.00%                                   | 0.00%  |
| 1                 | 9                   | Secondary Summer School - Extended Learning for English Learners                        | Yes  | \$52,000.00  | \$0.00   | 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  | \$25,428.00  | \$24,217.00  | 0.00%                                   | 0.00%  |
| 1                 | 13                  | Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)               | Yes  | \$28,177.00  | \$30,338.00  | 0.00%                                   | 0.00%  |
| 1                 | 14                  | Elementary Response to Intervention for Reading/Language Arts and Math                  | Yes  | \$500,839.00   | \$464,523.00   | 0.00%                                   | 0.00%  |

|   |    |  |     |                |                |       |       |
|---|----|--|-----|----------------|----------------|-------|-------|
| 1 | 15 | Middle School School Psychologist (2.0 FTEs)   | Yes | \$330,098.00   | \$408,142.00   | 0.00% | 0.00% |
| 1 | 16 | Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE) | Yes | \$27,040.00    | \$26,734.00    | 0.00% | 0.00% |
| 1 | 17 | Behavior Specialists (2.0 FTEs)  | Yes | \$175,218.00   | \$193,075.00   | 0.00% | 0.00% |
| 1 | 18 | English Learner Program, Supplemental Supports   | Yes | \$1,442,578.00 | \$1,603,518.00 | 0.00% | 0.00% |
| 1 | 19 | Full Time Curriculum Specialists for all elementary schools                              | Yes | \$1,513,911.00 | \$1,646,136.00 | 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-promise students who are in the GATE Program.                    | Yes | \$5,000.00     | \$2,600.00     | 0.00% | 0.00% |
| 1 | 30 | Secondary Summer School Stipends for Credit Recovery                                     | Yes | \$0.00         | \$0.00         | 0.00% | 0.00% |
| 2 | 1  | High School Counselors (3.0 FTEs)  | Yes | \$407,298.00   | \$305,806.00   | 0.00% | 0.00% |
| 2 | 2  | Middle School Counselors (3.0 FTE)   | Yes | \$418,449.00   | \$429,292.00   | 0.00% | 0.00% |
| 2 | 3  | Monterey Teachers (4.0 FTEs)   | Yes | \$525,201.00   | \$600,213.00   | 0.00% | 0.00% |
| 2 | 4  | Monterey High School Assistant Principal   | Yes | \$155,545.00   | \$189,255.00   | 0.00% | 0.00% |
| 2 | 5  | Community Day School Teachers (2.0 FTEs)   | Yes | \$267,319.00   | \$293,794.00   | 0.00% | 0.00% |
| 2 | 6  | Community Day School Instructional Assistants (4.0 FTEs)                                 | Yes | \$155,126.00   | \$124,604.00   | 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    | \$230,000.00   | 0.00% | 0.00% |
| 2 | 9  | Secondary English Learners Initial Credit Summer School                                  | Yes | \$170,478.00   | \$27,404.00    | 0.00% | 0.00% |
| 2 | 10 | Secondary Online Credit Recovery   | Yes | \$322,439.00   | \$67,404.00    | 0.00% | 0.00% |

|   |    |  |     |              |              |       |       |
|---|----|--|-----|--------------|--------------|-------|-------|
| 2 | 11 | Secondary At-Risk Intervention Specialists (6 FTEs)          | Yes | \$448,725.00 | \$451,354.00 | 0.00% | 0.00% |
| 2 | 12 | Elementary At-Risk Intervention Specialists (11 FTEs)        | Yes | \$927,751.00 | \$942,107.00 | 0.00% | 0.00% |
| 2 | 13 | Costs for PBIS Training                                      | Yes | \$33,000.00  | \$0.00       | 0.00% | 0.00% |
| 2 | 14 | Homeless/Foster/At-Risk Youth Specialist                     | Yes | \$86,878.00  | \$52,703.00  | 0.00% | 0.00% |
| 2 | 16 | Diversity, Equity, & Inclusion Supplemental Materials        | Yes | \$10,000.00  | \$0.00       | 0.00% | 0.00% |
| 2 | 17 | School Climate & Mental Health Surveys (Hanover)             | Yes | \$52,000.00  | \$43,781.00  | 0.00% | 0.00% |
| 3 | 1  | Diversity, Equity, and Inclusion Consultant                  | Yes | \$44,700.00  | \$45,000.00  | 0.00% | 0.00% |
| 3 | 2  | Professional Development on Diversity, Equity, and Inclusion | Yes | \$10,000.00  | \$0.00       | 0.00% | 0.00% |
| 3 | 4  | Diversity, Equity, & Inclusion Mental Health Consultant      | Yes | \$25,000.00  | \$0.00       | 0.00% | 0.00% |
| 3 | 5  | Diversity, Equity, & Inclusion Site Teacher Lead Stipends    | Yes | \$136,488.00 | \$98,697.00  | 0.00% | 0.00% |
| 3 | 6  | Diversity, Equity, & Inclusion Site Lead Collaboration Time  | Yes | \$69,776.00  | \$85,507.00  | 0.00% | 0.00% |

# 2023-2024 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) |
|--|---|--|---|--|---|--|--|---|
| \$157,286,780.00   | \$11,398,790.00   | 0.00%  | 7.25%   | \$12,011,072.00  | 0.00%   | 7.64%  | \$0.00 - No Carryover  | 0.00% - No Carryover                              |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

### ***General Information***

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

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

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

### ***Reflections: Annual Performance***

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

### ***Reflections: Technical Assistance***

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

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

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

### ***Comprehensive Support and Improvement***

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

#### **Schools Identified**

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

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

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

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

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

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

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

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

## **Engaging Educational Partners**

# Purpose

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

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

## Requirements

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

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

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

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

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

### ***Complete the table as follows:***

Educational Partners

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

### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

### Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:



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

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## ***Broad Goal***

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## ***Maintenance of Progress Goal***

### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### ***Measuring and Reporting Results:***

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

## Description

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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



- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

***LEA-wide and Schoolwide Actions***

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

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

***For School Districts Only***

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### ***LEA-wide and Schoolwide Actions***

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

# Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.



- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

## ***Contributing Actions Annual Update Table***

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## ***LCFF Carryover Table***

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).