

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary 2021-2022

### General Information

A description of the LEA, its schools, and its students.

Burbank Unified schools serve the community of Burbank, a separate municipality with its own government and services. The City is strategically located near downtown Los Angeles and surrounded by Los Angeles, Hollywood, and North Hollywood. The Burbank Unified School District provides a comprehensive, balanced educational program from Transitional Kindergarten through Grade 12, providing a standards-based curriculum attending to both basic skills development, concept development while addressing individual differences and needs. The district is governed by a five-member Board of Education and served by central administrative staff. A diverse and culturally enriched student population attends eleven TK-5 elementary schools, three middle schools, two comprehensive high schools, and a continuation school. In addition, the District offers child care programs, a community day school, several special education alternative programs, an Independent Learning Academy, and an adult school. The total school enrollment for Burbank Unified School District is 14,704.

A variety of socioeconomic and demographic backgrounds make up the Burbank community. BUSD students are 47.5% Caucasian (includes Armenian, European, and Middle Eastern), 32.9% Hispanic/Latino, 5.6% Asian (including Filipino, 3.6%) 2.5% African American, 0.02% American Indian, 0.01% Pacific Islander, 7.6% multiple races or declined to state their ethnicity and 13.5% special needs.

The following is the summary of students counts for each unduplicated student group:

- English Learners 1,471; 10%
- Foster Youth 21 students; 0.0014%
- Students Experiencing Homelessness 127 students; 0.0086%

In Burbank, 42 languages are spoken with the top four being English, Armenian, Spanish, and Arabic. Approximately 34.79% of BUSD students are considered socioeconomically disadvantaged and 10% are English Learners.

In March 2020, the school district held a parcel tax election and the parcel tax did not pass. This parcel tax would have raised about \$9 million annually. With its defeat, the school district budget is expected to be lean and programs and staff will be negatively impacted.

The amount of supplemental and basic funds into the district will not allow the district to sustain programs and staff. Therefore, reductions will be seen at times to conserve funds for future anticipated shortfalls.

GEER I and II as well as ESSER I, II, and III funds have helped to sustain programs; however, once those funds expire, the District will return to lean and narrow budgets due to lack of funding of the BASE and LCAP Supplemental.

## Reflections: Successes

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

Based on the California Dashboard, the Burbank Unified School District is proud of its overall performance. Below is a quick summary from the Dashboard that helps to describe the progress and successes that the District has made.

According to the California Dashboard for English Language Arts, the academic performance for students in Burbank is a relative strength as indicated by the "green" status from 2017-18 to 2018-19. Overall, student academic performance in E/LA was maintained. Specifically, the performance of:

- Socioeconomically Disadvantaged students decreased from GREEN to YELLOW
- Students with Disabilities maintained YELLOW to YELLOW
- Hispanic students maintained YELLOW to YELLOW
- Foster Youth increased from ORANGE to YELLOW
- Homeless students maintained ORANGE to ORANGE
- English Learners maintained YELLOW to YELLOW

The California Dashboard illustrates a decrease in mathematics as indicated by the YELLOW status in 2018-19 from GREEN status in 2017-18. While most groups maintained their status from last year:

- Foster Youth increased from ORANGE to YELLOW
- Homeless maintained from ORANGE to ORANGE
- English Learners decreased from YELLOW to ORANGE
- Socioeconomically Disadvantaged decreased from YELLOW to ORANGE
- Students with Disabilities maintained from ORANGE to ORANGE
- Hispanic students decreased from YELLOW to ORANGE

Graduation rates for Burbank Unified School District maintained the same status from GREEN to GREEN. Subgroup graduation rate status is as follows:

- English Learners increased from ORANGE to GREEN
- Homeless students increased from ORANGE to GREEN
- Socioeconomically Disadvantaged students increased from YELLOW to GREEN
- Hispanic students decreased from GREEN to ORANGE
- Foster not reported
- Homeless increased from ORANGE to GREEN

Based on the California Dashboard, the Burbank Unified School District is proud of the college and career indicator which is in the BLUE. In 2017-18, the Dashboard indicated that 60.9% are prepared for college and careers, an increase over the previous year of 9.4%. In 2018-19, the Dashboard indicated that 67.6% are prepared for college and careers, an increase over the previous year of 6.8%.

The increase in preparedness can be attributed to:

- a robust intervention program at the middle school

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

Chronic absenteeism rates have declined to 6.7% which is a decrease of 0.5% and continues to be an area of focus.

The suspension stands at 2.7% which is a decrease of 0.3% and continues to be an area of focus.

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 LPAC, 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, parental involvement needs 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 needs to positively contribute towards the success story of the District through the eyes of each individual.

## Reflections: Identified Need

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

During the 2020-2021 school year, the LCAP Stakeholder Committee, DELAC Parent Advisory Committee, Superintendent's Cabinet, District Leadership Team, and Principals reviewed the planned expected annual measurable outcomes (AMO) for each action outlined in our 2021-2022 LCAP with actual 2018-2019, 2019-2020, 2020-2021 data that was as available, including the California School Dashboard. The committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement

From the 2020 California Dashboard, the enrollment of Burbank Unified is 15,182 students. There are 34.79% of students who are considered socioeconomically disadvantaged. The English learner population stands at 10.2%. The Foster Youth rate is at 0.2%.

Based on the 2019 California Dashboard, the Burbank Unified School District had one area that is in the YELLOW: Mathematics. All of the other areas are in the GREEN including Chronic Absenteeism, Suspension Rates, Graduation Rate, College/Career, and English Language Arts.

In 2019, Chronic Absenteeism decreased from 2018 to 2019 by 0.5%. Specifically, 6.7% of students in the district are chronically absent. Similarly from 2018 to 2019, the suspension rate went down by 0.3%. Students with Disabilities is in the ORANGE and English Learners is in the ORANGE and both groups are two levels below All Students which is in the GREEN. Specifically, 2.7% of students in the district were suspended at least once.

The LCAP plan has provided and will continue to provide these two metrics through additional support to address these areas:

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

Mathematics is an area of concern. The California Dashboard illustrates a decrease in mathematics as indicated by the YELLOW status in 2019 from GREEN status in 2018. While most groups maintained their status from last year:

- Foster Youth increased from ORANGE to YELLOW
- Homeless maintained from ORANGE to ORANGE
- English Learners decreased from YELLOW to ORANGE
- Socioeconomically Disadvantaged decreased from YELLOW to ORANGE
- Students with Disabilities maintained from ORANGE to ORANGE
- Hispanic students decreased from YELLOW to ORANGE

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.

There is room for improvement in the Graduation Rate. The graduation rate on the 2019 California Dashboard was reported at 92.3% (GREEN). Efforts need to be made to focus on the unduplicated subgroups who are in the GREEN but need to be improved to the BLUE. Two subgroups are in the ORANGE: African American students and Hispanic students. The District staff, school staff, and specific LCAP funded positions need to attend to this discrepancy in the graduation rate. Focus will be on interventions and credit recovery.

The College/Career indicator is in the GREEN and needs to be improved to be in the BLUE. 67.7% of students are "prepared" which is an increase of 6.8%. More improvement is needed. The students with disabilities subgroup is in the YELLOW. The other subgroups are in the GREEN.

English Language Arts is in the GREEN (All Students) and progress needs to be made to advance students into the BLUE. This will be accomplished through focused training, monitoring, interventions, and work by auxiliary personnel to support teachers and students. Attention needs to be directed towards student groups that are in the YELLOW Tier including English Learners, Foster Youth Socioeconomic Disadvantaged students, and Students with Disabilities. Greater attention and services need to be directed towards students experiencing homelessness which is in the ORANGE.

In summary, most groups maintained their status from 2018 to 2019 Dashboard:

- All students maintained GREEN to GREEN
- Foster Youth increased from ORANGE to YELLOW
- Homeless maintained from ORANGE to ORANGE
- English Learners maintained from YELLOW to YELLOW
- Socioeconomically Disadvantaged decreased from GREEN to YELLOW
- Students with Disabilities maintained from YELLOW to YELLOW
- Hispanic students maintained from YELLOW to YELLOW
- African American students maintained GREEN to GREEN

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. Credit recovery is another action that needs to be better implemented for all subgroups especially unduplicated student subgroups.

## LCAP Highlights

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

In the 2021-2022 school year, the District is estimated to receive \$10,073,546 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). This equates to 7.9% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

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

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Six: School Climate (Engagement)

Priority Seven: Course Access (Conditions of Learning)

Priority Eight: Other Pupil Outcomes (Pupil Outcomes)

BUSD Goals for 2021-2022

1. Students will be career/college ready via high-quality instruction
  - 1.1 Continue to promote a culture of academic success and implement proactive interventions to decrease the number of D and F grades in secondary schools and the number of 1 and 2 grades in elementary schools by 3%.
  - 1.2 Increase the number of high school students who have completed a-g requirements for college eligibility by 2%.
  - 1.3 Increase student opportunities for achievement and success in Career Technical Education (CTE) classes and programs; increase the number of dual enrollment classes with our community college partners; and, expand and strengthen career pathways that lead to work and/or continuing education.
  - 1.4 Expand distance learning opportunities (Independent Learning Academy (ILA) for grades 7-12 and independent studies for grades TK-6) to meet the needs of students who do not return to in-person learning.
  - 1.5 Increase the percentage of English learner (EL) students reclassified as proficient in English and continue to monitor the progress of students in all academic areas by 2%.
  - 1.6 Continue to implement the Special Education Master Plan.
  - 1.7 Maintain access to visual and performing arts education and implement the BUSD Arts for All Plan.
  - 1.8 Develop interventions and supports for students impacted by COVID.
  - 1.9 Develop a committee to review the possibility of providing students within four years the opportunity to complete two years of community college and/or apprenticeship before they graduate.
2. Students will be physically, emotionally, and mentally healthy
  - 2.1 Increase mental health resources via a trauma-informed approach (using COVID Stimulus funding) and work with students to communicate resources to increase the percentage of students who report via a survey “my school provides resources for supporting students’ mental health” by 5%.
  - 2.2 Continue to implement Positive Behavior Intervention and Supports (PBIS) and other interventions to maintain or decrease absenteeism and suspension rates on California Dashboard.
3. Recruit and retain highly qualified employees
  - 3.1 Develop a plan with the Employee Resource Group (ERG) to recruit, hire and retain highly qualified, talented, and diverse employees.
  - 3.2 Implement professional development focused on Diversity, Equity, and Inclusion.
4. Maintain efficient and effective operations
  - 4.1 Work with the Superintendent’s Budget Advisory Committee to identify efficiencies, identify

cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial and budget information.

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

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

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

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

4.6 Review and prioritize strategies within the communications plan.

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

- High priority students (socioeconomically disadvantaged students, English learners, reclassified fluent English learners, foster youth, and special education students)
- Student performance and academic achievement English Learner proficiency rates
- Effective teaching and professional development with the implementation of the California State Standards
- Immediate intervention for underachieving students and student subgroups
- Recruitment and retention of high-quality teachers and support staff
- Parental involvement
- Increased graduation rates especially for targeted subgroups
- Decreased drop-out rates especially for targeted subgroups
- Support of schools in Program Improvement status (Monterey Continuation School)

The District held six general session LCAP meetings with the public. The LCAP was presented at five DELAC meetings for our parents of English Language Learners. Additionally, the LCAP was discussed with district PTA by our Superintendent. Students were also represented in the process through presentations to the Associated Student Body. 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 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.

All of these added approaches (in-person and online streaming) for outreach were new in 2018-2019 and continued as health conditions allowed. The community response was positive, with many families tuning in to the live-streamed presentations. Additionally, posting all of the information to be presented before the meeting proved to be beneficial as families came prepared with questions, which generated plenty of discussions.

The focus of many 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.

The LCAP plan for 2021-2022 shows action items for the community day and continuation schools. These student populations at these schools are the targeted subgroups that are addressed in the supplemental grant. Similarly, PBIS is still a focal point of the district's work to provide the right environment for our students to learn and thrive.

Therefore, there are increases in these services. Lastly, the district has revised interventions. Our teacher preservice days are focused on good first instruction, with professional development that specifically addresses this topic. The focus will be on proactively addressing student's learning abilities at the beginning and not in a reactive manner once they have shown to be deficient. Of course, there is some intervention still provided in the LCAP plan., but not at the same capacity as in previous years.

# Comprehensive Support and Improvement

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

## Schools Identified

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

Monterey Continuation High School

## Support for Identified Schools

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

Monterey High School (a continuation high school) was identified for the Comprehensive Support and Improvement program because the graduation rate was below 67 percent for two years in a row. Burbank USD will use the LCAP and SPSA monitoring processes to measure progress towards the graduation rate. The Principal will work with the District's Coordinator for Instructional Technology to run data reports every ten weeks. The data team will then share the findings with stakeholders, district administration, and the governing board. After a review of the data, the MHS team and district personnel will review the graduation plan and adjust goals and focus as needed.

The root cause analysis provided the following results and identified needs to address the curricular program, instruction, interventions, and the graduation rate:

- 1.) Curriculum: Monterey needs to move our current "packet-based" program to more direct instruction. Providing better teaching and direct instruction will provide students a more solid understanding of the State Standards and what is being taught resulting in an improved course passing rate leading to a better graduation rate.
- 2.) Professional development: CSI funds will be used to hire consultants to work with teachers and instructional assistants on Universal Design for Learning (a research-based instructional approach), English Language Development (Project GLAD research-based strategies for EL students), Kagan engagement strategies, executive function skills and lesson plan design.
- 3.) Observation of Other Programs: The funds will also be used to provide release time to teachers to observe other schools, classrooms, and collaborate with each other educators. This will help staff to gather additional information about teaching and learning that is occurring at other continuation high schools.
- 4.) Intervention Programs: Many of the Monterey students come to the continuation high school below grade level in reading, math, and writing. The CSI funds will be used to purchase IReady, a research-based program that has proven results for intervening on behalf of students who are behind in Math and English. Monterey will also be using Step Up to Writing, a research-based program for developing student's writing skills.

Because of the school's location, the District will use outside service providers from LACOE and the Center of Teaching and Learning at CSUN. The District has a relationship with both organizations and has used them in the past with success. Additionally, BUSD has hired Hanover research company to assist in determining the intervention programs that have the best results for students. Hanover Research Group was selected after the District reviewed multiple vendors for its school climate survey. The criteria were expertise with k12 school districts and expertise with the California LCFF and LCAP process. Next, the district contacted other school districts to verify the positive experience that they had working with Hanover.

District staff worked with school staff to identify resource inequities in meetings that further identified potential solutions to the identified resource inequities. Resource inequities include the lack of a full-time counselor who could serve our at-risk students. The expectations for the counselor would include but are not limited to, setting up Attendance Study Team meetings, Student Success Team meetings, daily engagement, and work completion, graduation plans, post-high school plans, and 504 meetings. The goal of this position is to increase our graduation rate by monitoring and working directly with our at-risk students. This would include working with our teaching staff and communicating with parents. We are looking specifically for someone who is Spanish speaking and can use that skill to work with our Spanish-speaking families. A rigorous curriculum is another resource inequity that was identified. Plans are being made through the CSI work to move from a packet-based instructional approach to direct instruction by a teacher.

Instruction: The WASC process identified several growth areas. Teacher director instruction needs to be increased by moving away from packet-based instruction. An increase in student engagement during instruction is needed. CSI funds will be used to provide teachers additional time to develop the curriculum. Teachers will be provided training in Universal Design for Learning. Reciprocal Teaching will be another strategy to address instructional needs. CSI funds will be used for Project GLAD research-based strategies for ELL students. Kagan's engagement strategies will help teachers to engage students. Students lack executive function skills and teachers need training to address this deficit. The funds will also be used to provide release time to teachers to observe other schools, classrooms, and collaborate with each other educators. Intervention Programs: Many of our students come to us below grade level in reading, math, and writing. CSI funds will be used to purchase iReady, a research-based program that has proven results for intervening on behalf of students who are behind in Math and English. Student's writing skills are poor and Step Up to Writing, a research-based program for developing student's writing skills.

The above resource inequities identified by the District and school are being addressed through the actions and allocations of funds in the CSI plan. As additional needs and/or resource inequities are identified, the District and the school will pivot to address those newly identified areas with action items and budgeted expenditures.

Burbank Unified School District  
Preliminary FY 2019 LEA Allocation  
Monterey High School  
\$156,120

Burbank Unified School District  
Preliminary FY 2020 LEA Allocation  
Monterey High School  
\$156,120

2020-21 Budget  
Extra Hourly  
Extra hourly for teacher planning, collaboration, collaboration, and lesson design.  
10X\$33.77X25  
\$8,443

Substitutes  
Substitutes for teachers to be able to observe other teachers in and out of the district and for professional development  
10X\$135X10= \$13,500  
\$13,500

Extra Hourly-Classified  
Extra hourly for classified instructional aides to assist teachers working with students  
\$5,000

Benefits  
Extra hourly for teacher planning, collaboration, and lesson design - benefits  
\$1,807

Substitutes-benefits  
\$2,889

Classified benefits  
\$1,510

Materials & Supplies  
Student workbooks



\$5,000

Manipulatives

\$2,000

Three Chromebook carts to support the intervention program and credit recovery (\$8,434 each)

\$25,362

Supplemental textbooks and materials

\$5,000

A light snack for students on field lessons

\$1,734

iReady licenses

iReady licenses will be used for academic intervention in math and reading

\$38,000

Consultants

Consultant Services for Executive Functioning training for teachers and classified staff

\$2,628

Consultants

Consultant Services for Universal Design for Learning

\$8,500

Conferences

Conferences for teachers on instructional strategies and practices

\$10,000

Field Trips

Buses for field trips to three area community colleges in groups of 30 students per field trip

\$7,200

Counseling

Counseling stipend for a counselor who will monitor credit recovery and meet with students

5,000

Indirect

\$12,547

Total

\$156,120

## Monitoring and Evaluating Effectiveness

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

BUSD will monitor and support student and school improvement through multiple means including but not limited to:

- on-site school visits
- weekly check-ins between the school principal and the Instructional Services and Educational Services teams
- use of Aeries to pull "D" and "F" rates
- monitor student completion of work
- monitor credit recovery rates
- progress towards graduation rate

The "D" and "F" rates will be shared with administrators and staff so that patterns may be identified which will lead towards corrective actions. Credit recovery rates will also be identified and then shared so that patterns may be determined and actions taken to correct credit recovery rates or actions taken to preclude students from being in a credit recovery situation. Through these actions, the District will know based on the recovery rates that students are better situated to progress towards graduation. The goal is to get D/F rates reduced to 10% as the D/F rate is 18%. Coupled with the course passing rate is to improve the graduation rate so that it is above 68% as the 2019 graduation rate is 50%. The long-term goal is that the graduation rate needs to be on par with the comprehensive high schools. The District will know that the plan is succeeding as the course completion rate increases and the graduation rate will increase.

## Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The District plan for stakeholder engagement included multiple routes of communication teachers, principals, other administrators, classified personnel, the Burbank Teachers Association, the California State Employees Association, parents, and students. These included:

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

All materials presented at the LCAP committee meetings were translated into Spanish and Armenian, including power points, 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 (power points, budget, and handouts).

The timeline for the LCAP meetings included:

January 27, 2021 LCAP Overview

- LCAP – What is it?

Eight State Priorities

2021-22 LCAP Goals

Local Control Funding Formula (LCFF)

LCAP Base

LCAP Supplemental

BUSD 2020-21 Budget – Restricted

BUSD 2020-21 Budget – Non-Restricted

June 2019 – Current Timeline and Update

Streamlining from 9 LCAP Goals to 4 LCAP Goals

2021-22 LCAP Development Timeline and Outline

2019 and 2020 California Dashboard

January 27, 2021

Human Resources Through the Lens of the LCAP

- Scope of Work of the Human Resources Division
- Strategic Management
- Workforce Planning and Employment
- Recruitment and Selection
- Compensation and Benefits
- Negotiations with Labor Partners
- Policy Formation
- Employee and Labor Relations
- Risk management (Employee Safety and Health)
- LCAP Related Items

February 10, 2021

Administrative Services Through the Lens of the LCAP

- Administrative Services
- Fiscal Services: Budget & Finance
- Payroll
- Purchasing
- Food Services
- Facilities
- Custodial & Grounds
- Building & Trades
- Print Services & Warehouse
- Technology Services
- LCAP Related Items

February 24, 2021

Educational Services Through the Lens of the LCAP

- Secondary Schools
- Burbank Adult School
- Student Services
- Emergency Planning and Safety
- Health Services
- LCAP Related Items
- LCAP Metrics
- LCAP Action Items
- LCAP Budgeted Expenditures

March 10, 2021

Instructional Services Through the Lens of the LCAP

- Elementary Education
- Special Education
- Child Development
- Instructional Technology
- Arts and Career Education
- Induction
- LCAP Related Items
- LCAP Metrics
- LCAP Action Items

- LCAP Budgeted Expenditures

March 31, 2021

Special Education Through the Lens of the LCAP

- Speech and Language Services
- Occupational Therapy
- Adaptive Physical Education
- Individual Counseling
- Counseling and Guidance
- Parent Counseling
- Deaf and Hard of Hearing
- Transportation
- Nursing Services
- Intensive Individual Services
- Behavior Intervention Services
- Sign Language Interpreting
- LCAP Related Items
- LCAP Metrics
- LCAP Action Items
- LCAP Budgeted Expenditures

May 15, 2021

LCAP Town Hall

Presentation of LCAP Action Items and Budget

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

For the school year 2020-2021, there were two Burbank Unified School District LCAP Parent Advisory Groups: the General Parent LCAP Advisory Group and the District English Learner Advisory Committee. Each of these committees met (separately) a total of nine times during the 2020-2021 school year. The Committee meetings were held regularly in the evenings from 6:00 pm to 7:00 pm (LCAP Group) and from 3:00 pm to 4:00 pm (DELAC).

The 2020-21 Burbank Unified School District (BUSD) LCAP Advisory Group for the 2021-22 LCAP consisted of many individuals from a wide variety of stakeholder groups. Members included, but were not limited to: students, parents, guardians of students, local business partners, representatives of the community, classified employees, certificated employees including teachers, parent volunteers, site administrators, and administrative staff from school sites and the district office.

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

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

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

Members of School Site Council and English Learner Advisory Councils at every BUSD school were invited to participate as well as parents, community members, and

representatives from the Burbank Arts for All Foundation.

At four of the scheduled 2020-2021 District English Learner Advisory Committee (DELAC) meetings, the LCAP was presented, reviewed, and analyzed in small chunks with particular attention paid to the goals, actions, services, and expenses for programs that serve the English Language Learners and Reclassified Fluent English proficient students. At these meetings, outcomes (in terms of performance metrics) were explained, and plans for the following year were described in detail.

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

Finally, the assistant superintendents and directors addressed the LCAP in (separate) regular agenzized monthly meetings with the elementary principals and secondary principals. This provided site administrators with multiple opportunities to share their thoughts and ideas about current LCAP programs and services as well as suggest new ideas - based on the metrics and outcome data provided.

On May 15, 2021, a formally agenzized Town Hall meeting was held to review the ongoing three-year plan for the 2021-2022 school year and outgoing years, after which the Superintendent responded to questions submitted by the public. Representatives from the District English Learner Advisory Committee and General Parent Committee were in attendance and asked questions. At the meeting, the Board of Education and the general public were provided with all available data (quantitative and qualitative) for each goal, priority area, and related budget program. All of the questions asked were recorded and responded to in writing by the Superintendent's Designee. The questions and answers were posted on the district website, [www.burbankusd.org](http://www.burbankusd.org), in a dedicated area for the LCAP.

Throughout the entire LCAP process, stakeholders have received qualitative and quantitative information to inform setting the LCAP goals. The information was related to the eight State priorities. The quantitative and qualitative data included the BUSD District-Wide Goals for 2020-2021, as set forth by the Board of Education and the LEA plan goals. In addition to the District-Wide Goals and the LEA plan goals, the BUSD LCAP Advisory Committees received quantitative information related to standardized tests, local benchmark assessments, college and career readiness, Advanced Placement (AP) pass rates, access to AP courses, attendance, suspensions, expulsions, dropout rates, SAT scores, and graduation rates.

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

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

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

The LCAP goals/metrics are both qualitative and quantitative. Most of these goals are focused on instruction and academic achievement for students. The LEA plan goals target all students, including Comprehensive Support and Improvement goals, and goals for subgroups of students including English learners, foster your, low-income students, and students experiencing homelessness.

A meeting was also held at the Burbank Unified School District with the parents of Foster Youth and Homeless on May 1, 2020. The focus of the meeting was to listen to suggestions on what more the school could be doing to support students who are in foster care. The suggestions were memorialized and discussed in Cabinet as well as the LCAP committee meeting at the end of the year.

Similarly, a meeting was held at SELPA on June 11, 2020, to share the provisions for Special Needs Students that are reflected in our LCAP plan. Suggestions were made and memorialized for consideration.

Further, high school and middle school students were encouraged to participate in the school satisfaction survey that went out in May of 2021, which addresses many of the LCAP action items that are planned, and the topics that would be covered at LCAP meetings. This was done via an email User Group system.

Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from February-April 2020. Secondary: third Wednesday of each month from February-April 2021.

Based on recommendations from the May 15, 2021, Town Hall meeting, minor revisions were made, and the LCAP plan was presented to the Board of Education, at a formalized and agendaed Public Hearing on June 17, 2021, at 7:00 pm.

The 2021-2022 LCAP was formally approved by the Board of Education at a public meeting on June 23, 2021.

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

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

### A summary of the feedback provided by specific stakeholder groups.

Feedback on the LCAP was provided at each of the LCAP presentations including the Town Hall meeting held on May 15. Below is a listing of the concerns and questions and includes a response to concerns and questions as noted.

A complete set of data would help to inform the metrics. The lack of CAASPP data and the incompleteness of the California Dashboard hampers decision-making from what was an expected source of data.

Parents and teachers stated: There is a concern that GATE services are not part of the LCAP Plan; however, it is also noted that unduplicated students while increasing do not make up a large portion of students in the GATE program. GATE program costs are included in the general fund. The underfunding of the GATE program needs to be addressed when the District's finances are in a better position.

Parents and teachers stated that the elementary music program has been reduced to two teachers from five teachers. The music program offered has been reduced to grades 4 and 5 along with the reduction of music instructional minutes. Due to budget constraints, there are no plans for the music program to recover in the coming years. The underfunding of the music program needs to be addressed when the District's finances are in a better position.

Parents stated: Health Services including services by the nursing staff continue to be a concern was expressed as there is a desire to increase the ratio of nurses to students. The ratio is currently within national standards; however, given recent experience with the COVID pandemic, there is a desire to increase services when the budget allows. The underfunding of the health services program needs to be addressed when the District's finances are in a better position.

Parents and teachers stated: There is a concern to recover and then deepen the services provided to Special Education students. The Special Education program will continue to maximize its offerings to students, deepen, and expand when possible. This most recently has been accomplished with the expansion of afternoon intervention-like services at the schools beginning in April through the end of the school year.

Parents and teachers stated: Credit recovery is a concern for students that had underperformed during the pandemic. There is a desire by stakeholders for the District to maximize credit recovery offerings so that within two years credit recovery and graduation rates are optimal.

Parents stated: For funding for AP testing, would there be any possibility that funding could be returned when the District's financial conditions allow? The underfunding of the AP program needs to be addressed when the District's finances are in a better position.

Parents asked: I understand why the spring data went down to 8%, due to credit/no credit but why do you think the fall was so high? There was a typo on the PowerPoint slide which has been corrected. The fall to spring data pattern shows that credit is accomplished as students progress through the school year.

Parents asked: Does the FACTS program and CTE program fall under the Adult School budget? Are the instructional aides' costs listed in the slide for the FACTS program or the Adult School classes? FACTS has been coming out of the Adult School budget and the aides listed on the slide are for the FACTS program. The Adult School has their own CTE program paid for out of Adult School budget.

Parents asked: At the Let's Talk last month, we were given this data. In the fall of this school year, at BHS 7% received Ds and 7% received Fs. At JBHS, 8% received Ds and 8% received Fs. How does this compare to fall 2019 and the 17%? Did we see 30% of the high schoolers receiving Ds and Fs during distanced learning? In the fall of 2019-2020, there was a 6% D rate and a 3% F rate "district-wide." In the fall of 2020-2021, there was a 7% D rate and a 7% F rate "district-wide." The discrepancy is in the F rate, which can be attributed to distance learning.

Parents asked: If the numbers doubled, what did they double from? Did they double from the 17%? The overall percentage of students who failed is doubled based on current enrollment.

Parents asked: Are the At-Risk Intervention specialists the same as the At-Risk counselors? No. The At-Risk Counselor is a certificated position and requires a PPS credential. The At-Risk Specialist is a classified position. At-Risk Intervention Specialists focus more on school climate, attendance, and conflict. At-Risk Counselors focus more on individual students including credit completion, credit recovery, and specific issues related to the individual student.

Parents asked: Concerning summer school, are you planning to offer more classes this summer to help students who did not perform well during the pandemic? If so what budget will be used? Yes, we are offering more classes. We have Learning Loss Mitigation Funds that will cover the cost. There will also be increased offerings in the summer of 2021. AB 86 Expanded Learning Opportunities Grant funds that are specifically designed for summer school and other expanded learning will be used to pay for summer school.

Parents asked: How will the summer school classes be held? If they are still virtual, how do you expect this to help the students when it's likely the virtual platform that is the main contributor to D/F grades? Initial credit classes will be offered virtually using the APEX curriculum. The credit recovery classes will be held in person. Summer classes will be in person and offered through APEX.

Parents asked: What does "expanded summer school" mean? Is it taking place during the traditional ESY weeks or does it mean in addition to the traditional ESY weeks which might allow special ed students to attend both and receive additional services like OT and Speech during both? The "expanded summer school" that was referenced in this presentation is referring to general education summer schools, which are completely independent of the Special Education Extended School Year program. It is running concurrently with the ESY program at different school sites.

Parents asked: Will you be offering the middle school 6-week classes that allow them to jump ahead in math for those who qualify? We will offer math acceleration classes for middle school students who want to advance for those students who qualify. Each middle school will design and offer their site-specific expanded learning opportunity that will be advertised through the middle school.

Parents asked: Is there an opportunity for high school students to take accelerated math so that they could jump ahead?

And the instructional aides? Are those for the FACTS program? Or do they also support the Adult School classes?

How will the new information answer the Ds & Fs question be posted? No. We are not offering math acceleration for high school students. However, they can petition to take a course outside of the BUSD. They will need to work with their counselor. High schools will offer math courses based on the needs of students. Instructional assistants may be hired depending on the needs of students and the availability of instructional assistants. Credit recovery courses will be part of the design for summer school. Adult Education will offer courses.

Parents asked: I understand why the spring data went down to 8%, due to credit/no credit but why do you think the fall was so high? The fall 2019 rate may be high because of the adjustment to the distance learning format and the lack of continuous engagement by students. The school system was adjusting to the distance learning format and increased its attention on individual students so that the success rate would be increased.

Parents asked: What portion do parents pay for Selpa services? Is there an aide for people in need?

Could you put back the slide on all the special services offered? SELPA services are at no cost to Special Education families. The SELPA determines the staffing based on the needs of students and the IEPs that influence staffing.

What would the nursing service include? Nursing Services include the day-to-day health services that are provided to students and families. During the COVID

pandemic, an additional layer of responsibility was added including health protocols, contact tracing when a COVID case occurred, and COVID immunizations.

Parents asked: Real quick, what is the difference between the TOSA for instructional services and induction? The TOSA for instructional focuses on teaching and learning. Professional development is designed to deepen staffs' knowledge of the State Frameworks and State Standards. Instructional strategies focus on the delivery of such Standards. The Induction Teacher on Special Assignment focuses on new teachers and helps prepare them for their profession as teachers.

Parents asked: How do you determine the "increase by 2%" in the improvement for the targeted groups? What is that based on?

Due to many people deciding to opt out of the state testing this year, should the outcome be decreased for this year? The goal is to see a 2% increase in student achievement as measured by the English Language Arts and mathematics CAASPP/SBAC tests. Data is disaggregated so subgroup data will be made available and is posted by the State on their website.

Parents asked: When can we get an update on why that score fell for the students with disabilities? I am not sure what score this is referring to, but if it is a significant drop on one of the Dashboard items, the CDE requires districts to conduct a root cause analysis on the reasons for the drop, which the Special Education Department has.

Parents asked: When you say UC/CSU approved for these CTE classes, does that mean the student will get college credit for these classes? UC/a-g courses are courses that have been reviewed by the UC committee and deemed to have the rigor of a college preparatory course. In short, these classes are designed to prepare you for college. The California public university system has designated which of our classes they will accept as satisfying their "subject requirements" for admission. These subject requirements demonstrate that the student is prepared for the rigors of college work at the UC/CSU campuses

Parents asked: Who should we contact at BUSD to go thru that process with community college credit? The District is working on an agreement with the Community College to offer community College credit courses through the high school counselor so that students can get high school credit.

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The impact on the LCAP has been greater clarity and transparency regarding the goals and their corresponding actions, services, metrics, and budgets. Many of the items below address the process. Specific items of support for the action items and the metrics are noted towards the end of this section.

1. The District's inclusive approach to involving applicable stakeholders has resulted in an LCAP that is genuinely informed and created through a collaborative process that involved representatives from individuals and groups that have a wide range of interests, ideas, and opinions. The Burbank Unified School District stakeholders were able to come together and agree on the priorities, LEA goals, and programs that will best serve the student of the District. This year, the Superintendent and the Board of Education held a special study session that was open to the public to develop the Board goals for 2021-2022 that are aligned to the LCAP plan. The meeting was well attended and included district staff, site administrators, principals, counselors, parents, and students. Additionally, the Burbank Teachers Association Union President was in attendance as well as the Director of the Burbank Arts and Education Foundation.

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

3. Because stakeholders had clear access and understanding to detailed qualitative and quantitative data related to the 8 State priorities and four District goals and 19 subgoals, 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 stakeholders, so they could determine areas of LCAP strength and weakness, and provide recommendations that could improve upon what had been done the previous year.

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



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

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

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

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

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

The stakeholders 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.

Each of the 2021-2022 action items recommended by the LCAP Stakeholder Advisory Groups (for keeping or augmenting) was supported by the Board of Education, who discussed it twice during the school year as well as discussed the plan during the first reading on June 17, 2021, and formally approved the LCAP on June 23, 2021.

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

- Curriculum specialists
- library coordinators
- alternative school teachers, instructional assistants
- additional counselors
- at-risk intervention specialists
- Family Services Agency of Burbank
- Credit recovery
- intervention programs
- interpreters for parents
- services to support special populations

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

## Goals and Actions

### Goal

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

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

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

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

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

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

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

The goal addresses good first teaching. When students are not being successful, the goal addresses Response to Intervention at the elementary level and intervention sections at the secondary level. Additionally, the goal addresses a robust design for students to have opportunities in the summer for elementary reteaching and

expansion of knowledge and in secondary credit recovery. There are also opportunities for students to maintain their skill level during the summer so they are not losing their academic skills.

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

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

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

Goal 1 focuses on:

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

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

The following items are paramount to goal 1:

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

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

CAASPP data for All Students and Subgroups  
Graduation data for All Students and Subgroups

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 2%	In 2018-2019, 25.54% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP				Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 52.41% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP				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%)				Increase by 2% the percent of Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Foster	In 2018-2019, NA% of				Increase by 2% the percent of

Students Exceeding and Meeting Standards on the English Language Arts CAASPP will increase by 2% (subgroup count 21 foster youth; 0.0014%)	Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP (subgroup count 21 foster youth; 0.0014%)				Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 26.01% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP				Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP
Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 40.56% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP				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				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				Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding	In 2018-2019, 37.50% of Socioeconomically Disadvantaged Students scored Exceeds or Meets				Increase by 2% the percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP

or Meeting Standards on Math CAASPP will increase by 2%	Standards on the 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%)				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%)				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				Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the Mathematics CAASPP
Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 35.99% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP				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				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				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 ort Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 51.19% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP				Increase by 2% the percent of All Students who Exceed or Meet Standards on the Mathematics CAASPP
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2019-2020, 56.5% of English Learners making progress towards English language proficiency as reported on the California Dashboard				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				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				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				Increase by 2% the percent of All Students who are graduated from high school
Graduation Rate of	In 2018-2019, 86.5% of				Increase by 2% the percent of

English Learners will increase by 2%	English Learners were graduated from high school				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				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				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)				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				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				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" Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"				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	In 2017-2018, the Drop-Out Rate was 2% (CDE				Decrease by 2% the percent of students who Drop-Out



	no longer calculates the drop out rate; however, the District will calculate)				
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared will increase by 2% annually until the students reach the highest level of performance	Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%				Increase by 3% the percent of students who are Prepared on the Early Assessment Program (EAP)
Percentage of students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest level of performance.	In 2018-2019, 49.2% of high school students met A-G completion rate				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% In 2019-2019, the "Online" recovery rate of students was 70%				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				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	In 2020-2021, no students were expelled from the District				The percent of students expelled from the District will be 0%

reduce/maintain at 0% expelled					
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
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
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by at least 2% annually	Elementary baseline is 51% proficient in English Language Arts Secondary baseline is 54% proficient in English Language Arts				Elementary outcome is expected to be at 60% proficient in English Language Arts on District assessment Secondary outcome is expected to be at 64% proficient in English Language Arts on District assessment
Percent of students proficient in Mathematics as measured by District Assessment will increase by at least 2% annually	Elementary baseline is 42% proficient in Mathematics Secondary baseline is 44% proficient in Mathematics				Elementary outcome is expected to be at 52% proficient in Mathematics on District assessment Secondary outcome is expected to be at 54% proficient in Mathematics on District assessment
Percent of students college/career ready will increase annually by 2%	In 2018-2019, 67.7% of students were prepared as indicated in the GREEN Tier on the California Dashboard				Increase by 2% of students who are college/career prepared
Percent of college/career students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest	In 2018-2019, 67.4% 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

performance level.				
Access to a Broad Course of Student (Credit Recovery)	In 2018-2019, 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.			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.			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%			Continue to increase the four year adjusted cohort graduation rate by 2% annually

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Class Size Reduction Grades 4 and 5	<p>Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is approximately 40% of students who are English learners, low-income students, foster youth, and students experiencing homelessness. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (**%); SWDs (42.86%); and Hispanic (52.71%).</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 2018-19 baseline: All (56.45%); ELs (21.42%); SEDs (43.14%); Homeless (**%); Foster (**%); SWDs (28.58%); and Hispanic (48.83%).</p>	\$208,324.00	Yes

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

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

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

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

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

Disney 2018-19 reclassification rate is 22.4%.

McKinley 2018-19 reclassification rate is 16.1%.

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

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

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Seven: Course Access (Conditions of Learning)

BUSD Board of Education Goal 1:

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

2 Extended Transitional Kindergarten

The research on early childhood education is strong. ETK provides an opportunity for students to learn lessons primarily through play and academic instruction. In addition to social-emotional skills and academics their goals include:

- Language and literacy (listening, comprehension, concept development
- Fine motor skills like drawing, and working with pads and keyboards; gross motor skills

\$127,583.00 Yes

like spatial awareness and body awareness — learning personal space

- Learn to write their names, know the letters of the alphabet, understand story structure, and expand their receptive and expressive vocabulary so they can recognize and copy phrases that mean something to them

Extended Transitional Kindergarten

- A full year TK program specifically for targeted subgroups (low-income students, English learners, foster youth, and students experiencing homelessness)

Students' foundational concepts and skills will be strengthened so that success in subsequent grades is achieved.

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

3 Elementary ELD Specialists

The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%).

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

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

English Language Development Specialists

- Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners
- Organize and conduct professional development in Designated ELD

\$363,219.00 Yes

- Monitor progress of English Learners and recently reclassified students
- Support Project G.L.A.D. and Step up to Writing training and program implementations
- Assist in the analysis of data and review with staff
- Provide demonstration lessons
- Participate in SST's, IEP's, and the development of ILP's for English learners
- Provide direct intervention services to English Learners

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.

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

4 Elementary ELD  
Instructional Assistants

The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.

ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%).

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

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

English Language Development Instructional Assistants

- Provide additional hourly support in E/LA and ELD at the elementary level
- Work with small groups of students to allow for differentiation and Tier II intervention
- Assist teachers in the implementation of the ELD program

\$388,988.00 Yes

		<p>- Assist teachers in the implementation of the RtI program</p> <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>		
5	Dual Immersion Teacher Cost Share	<p>Class Size Reduction for Dual Immersion</p> <p>Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is approximately 60% 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.</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.</li> </ul> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$525,498.00	Yes
6	Dual Immersion Instructional Assistants	<p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> <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:  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)</p>	\$109,078.00	Yes

	<p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
7	<p>Secondary Designated ELD Teachers</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 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p> <p>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) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$212,203.00	Yes
8	<p>Interpreters for Second Language Learner Parents</p> <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> </ul>	\$65,000.00	Yes



	<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> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
<p>9 Secondary Summer School - Extended Learning for English Learners</p>	<p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p> <p>Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners who may also be considered low-income students, foster youth, and students experiencing homelessness</p> <p>Teachers to provide direct services to EL students during the summer.  Instruction in reading, writing, and listening skills necessary for EL success in language arts at the next grade level  Increase the number of EL students who are reclassification</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p>	<p>\$52,000.00</p>	<p>Yes</p>

		<p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	<p>The district will provide preschool for unduplicated (low-income, English learners, and foster youth) students to prepare them for traditional school. The preschool teacher and instructional assistant will be providing teaching to preschool students (low-income, English learners, and foster youth) as these students qualify for the preschool program due to the nature of their unduplicated student status. Comparatively, there are no other students in this classroom who are not unduplicated (low-income, English learners, and foster youth) students.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$64,312.00	Yes
11	Professional Development Day Costs for All Teachers (1 1/2 days)	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet</p>	\$1,000,000.00	Yes

or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%).

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

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

12 Induction Professional Development Teacher on Special Assignment

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.

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)

\$21,567.00 Yes

		<p>Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	<p>This program was developed to assist teachers whose bi-annual personnel reviews were not satisfactory. Assistance and support are provided by exemplary teachers and include subject matter knowledge, teaching strategies, or both. The focus will be on the teaching of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: raise the leveling of instructional services provided by the teacher with the additional benefit that students (English learners, foster youth, low-income students) receive from better instructional practices that are consistently administered.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$23,898.00	Yes
14	Elementary Response to Intervention for Reading/Language Arts and Math	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p>	\$500,840.00	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

15 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. Approximately, 10% of students qualify for Special Education services. 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

\$292,070.00 Yes

	<p>school students, increase attendance and increase test scores. The impact on English learners will be to maintain and increase performance on their daily work and the ELPAC.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
16	<p>Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)</p> <p>Maintain Instructional Technology Teacher on Special Assignment (0.2 FTE) to facilitate professional development and on-site support to teachers, administrators, and other staff. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction especially after the year of distance learning.</p> <p>Increased services to students occur in-school and after-school settings where teachers have a small group and/or 1:1 instruction as they increase their use of technology and products such as Google classroom to teach to the State Standards.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$23,134.00	Yes
17	<p>Behavior Specialists (2.0 FTEs)</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</p>	\$140,496.00	Yes

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.

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.

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.

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

18 English Learner Program,  
Maintenance of Effort

ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%).

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

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

EIA-LEP Maintenance of Effort - The term Maintenance of Effort (MOE) refers to the requirement placed upon many State and federally funded grant programs that the Local Education Agencies (LEA) demonstrate that the level of State and local expenditures

\$1,244,034.00 Yes

remains relatively constant from year to year. The rules regulating MOE differ depending on the State or federal program requiring the effort.

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

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

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

State of California Priorities:

- Priority One: Basic (Conditions of Learning)
- Priority Two: State Standards (Conditions of Learning)
- Priority Three: Parental Involvement (Engagement)
- Priority Four: Pupil Achievement (Pupil Outcomes)
- Priority Five: Pupil Engagement (Engagement)
- Priority Seven: Course Access (Conditions of Learning)

BUSD Board of Education Goal 1:

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

19 Full Time Curriculum Specialists for all elementary schools

- Manage and organize site EL program
- 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)

\$1,303,283.00 Yes



		<p>Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
20	Library Coordinators at Elementary Schools	<p>Provide focused services to English Learners, Socioeconomically disadvantaged students, foster youth, and students experiencing homelessness through the services that they provide. Services include a concentration on literacy-based skills phonics, word recognition, comprehension, and other age-appropriate literacy standards.</p> <p>Stock and weed collections  Manage information systems  Manage school-wide Accelerated Reader Program  Provide direct services to classes and targeted subgroup students  Provide after school access to the library for targeted subgroup students</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$345,063.00	No
21	Professional Development Teacher on Special Assignment	<p>Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other students groups including all students.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p>	\$23,898.00	Yes

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
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> <li>- Provide extra duty for teacher test administrators</li> </ul> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$20,000.00	No
23	District GATE Coordinator	Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program	\$17,099.00	No
24	Music Instrument Repair and Replacement	<ul style="list-style-type: none"> <li>- Provide funding to all secondary school sites for instrumental repair and replacement</li> <li>- Repair or replace damaged or worn-out instruments</li> </ul> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$20,000.00	No
25	Secondary Art Supplies and Materials	<ul style="list-style-type: none"> <li>- Provide additional funding for visual arts classes</li> <li>- Increase available art supplies and materials for students</li> <li>- Replace damaged or worn-out art supplies and materials</li> </ul> <p>State of California Priorities:</p>	\$14,000.00	No

		<p>Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
26	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:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$256,767.00	No
27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	<p>This budgeted expenditure includes all of the salaries and benefits for Special Education Services across the District. This Special Education expenditure also includes non-public school, contracted services, plus supplies and services, transportation, and instructional assistant personnel.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>	\$38,217,950.00	No
28	Targeted support for at-	BUSD believes in learning beyond the core curriculum by providing GATE enrichment	\$5,000.00	Yes

	<p>promise students who are in the GATE Program.</p>	<p>activities and opportunities for unduplicated student groups who may not have access outside of school due to the cost of a program and other restrictions. The LCAP committee identified a need to provide activities during and after school hours in the area of GATE in an effort to connect students to school, create positive experiences, and develop connections with adults. This action provides improved and increased services principally directed toward unduplicated students who may not be exposed to GATE activities due to their home environment or financial constraints. This budgeted expenditure is to cover partial costs of the GATE program for students who are English learners, low-income students, and foster youth. This is an increased service to these unduplicated student groups as they benefit from participating in the GATE program and are challenged by the activities implemented through the program. Researchers have identified several barriers to student participation, ranging from the more tangible, including family or work responsibilities, limited resources for equipment or other expenses, and transportation or other logistical difficulties, to the more complex, such as lack of interest in or alienation from school and its activities (Kleese and D'Onofrio, 1994). Involvement in extracurricular activities also helps at-risk students. John Mahoney and Robert Cairns (1997) indicated that engagement in school extracurricular activities is linked to decreasing rates of early school dropouts in both boys and girls.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:  Students will be career/college ready via high-quality instruction</p>		
29	<p>Elementary Music Teachers Staffing</p>	<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>Implement components of the District's Arts for All Plan</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)</p>	\$247,929.00	No

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

## Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

## Goal

Goal #	Description
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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 with success as indicated in the metrics which defines targets for each metric by the end of 2021-22 school year. (Educational Services)

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 Board of Education Goal 2:  
 Students will be physically, emotionally, and mentally healthy

An explanation of why the LEA has developed this goal.

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Percent of "D" and "F" Grade Rate in Middle School and	Spring 2019 - 8.50% of middle 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"

High School will decrease by 2%	Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"				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				Increase by 5% the percent of high school students who meet A-G Requirements
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school				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				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				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				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)				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				Increase by 2% the percent of Students with Disabilities who are graduated from high school
Graduation Rate for	In 2018-2019, 89.5% of				Increase by 2% the percent of

Hispanic Students will increase by 2%	Hispanic Students were graduated from high school				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%)				Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard
School Attendance Rate will increase by 2%	In 2018-2019, the attendance rate was 94.97% district-wide as this is the most current data available pre-COVID-19 with a full year of in-person instruction				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%)				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%				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%				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				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	The percentage of families who reported via the satisfaction survey that "My family is welcome at my school" stands at				Increase by 2% annually the families whop report that they feel welcome at their school via the satisfaction survey



increase by 2% annually					
Survey and other local measures of pupils, parents, and staff, on the sense of safety.	Student, parent, and staff sense of safety as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree).				
Surveys of pupils, parents, and staff, on the sense of care.	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.	Surveys of pupils, parents, and staff, on the sense of connectedness.				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	High School Counselors (2.0 FTEs)	Two high school counselors will be employed to provide focused services on unduplicated students with the following job responsibilities though there could be other responsibilities not included on this list: - Meet with unduplicated students to review progress report grades. credits, course completion towards graduation, and refer to appropriate interventions as needed	\$234,251.00	Yes

- Conduct individual consultation with unduplicated students to review courses, schedules, graduation requirements, and college and career goals
- Increase the number of English learners who are re-designated and experience success in their academics
- Provide academic guidance to English learners and other unduplicated students who are not on track to complete graduation requirements
- Increase graduation rates for English learner students
- Increase the number of unduplicated students who complete UC a-g requirements
- Reduce the number of unduplicated students receiving Ds and/or Fs
- Conduct post-secondary orientation for all grade 11 students
- Host parent education events to inform parents about financial aid at the college level with special attention towards the parents of unduplicated students
- Host 9th-grade orientation events
- Provide unduplicated students with information about accessing career and technical education courses and work-based learning opportunities and career pathways

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 Board of Education Goal 2:

Students will be physically, emotionally, and mentally healthy

2	<p>Middle School Counselors (3.0 FTE)</p> <p>The middle school counselors will provide unduplicated students and their families the following services:</p> <ul style="list-style-type: none"> <li>- Provide parents and students with information about high school graduation requirements and UC a-g course requirements</li> <li>- Review progress grades and refer students to appropriate interventions</li> <li>- Increase the number of English learners who are redesignated and are successful in their academic courses</li> <li>- Reduce the number of students receiving Ds and/or Fs</li> <li>- Host transition events for parents and students regarding articulation to middle and high school</li> </ul> <p>The goal is for middle school unduplicated to be successfully promoted and prepared for high school leading towards graduation.</p>	\$335,231.00	Yes

	<p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>		
3	<p>Monterey Teachers (4.0 FTEs)</p> <p>Four additional teachers at Monterey High School will provide instructional services to unduplicated students in the continuation school environment and will provide:</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>- Smaller class size will give teachers greater opportunities for unduplicated students to receive more individualized instruction to meet their needs and excel academically and mastering the State Standards and lead towards graduation</li> <li>- Low-income, English learners, and foster/homeless youth within this smaller setting will receive small group instruction more regularly, 1:1 instruction more regularly, more closely monitored academic progress, more intervention beginning with Tier I and then advancing to Tier II as needed</li> <li>- The smaller group will give teachers a greater opportunity to communicate with parents about the academic and behavioral progress of their children</li> </ul> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$445,096.00	Yes
4	<p>Monterey High School Assistant Principal</p> <p>The continuation high school serves a large number of students that represent our low-income, English learners, foster/homeless students. The Assistant Principal will work directly</p>	\$173,899.00	Yes

	with these students to monitor their academic and behavioral progress attention necessary for them to complete coursework and graduate. Parents will also be provided informational meetings and 1:1 meetings on the scope of requirements needed for graduation as well as the academic and behavioral progress of their child.		
5 Community Day School Teachers (2.0 FTEs)	<p>- Community Day School serves a large number of students that represent our Targeted Subgroups. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically.</p> <p>- Low-income, English learners, and foster youth within this smaller will receive small group instruction more regularly, 1:1 instruction more regularly, more closely monitored academic progress, more intervention beginning with Tier I and then advancing to Tier II as needed</p> <p>- This will provide for 2.0 FTE additional teachers to serve the unduplicated students at the school.</p> <p>- It will also provide for a 3.0 FTE for instructional aides to serve the unduplicated students at the school.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$225,522.00	Yes
6 Community Day School Instructional Assistants (4.0 FTEs)	<p>- Community Day School serves a large number of students that represent our Targeted Subgroups. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically.</p> <p>- It will also provide for a 4.0 FTE for instructional aides to serve the students at the school.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)</p>	\$151,142.00	Yes

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

9	Secondary English Learners Initial Credit Summer School	<p>Provide Summer School opportunity for English learner students to take college preparatory classes for initial credit.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$220,478.00	Yes
10	Secondary Online Credit Recovery	<p>Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The failure rate of students who are low-income, English learners, foster youth, and students experiencing homelessness is at a higher rate than other student subgroups. Credit recovery opportunities helps students towards course completion which leads towards graduation.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$366,732.00	Yes
11	Secondary At-Risk Intervention Specialists (6 FTEs)	<ul style="list-style-type: none"> <li>- Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS.</li> <li>- Concentrated focus on attendance.</li> <li>- Particularly, a focus on addressing chronic absenteeism.</li> <li>- Focus on character building for targeted subgroups.</li> <li>- 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>	\$405,449.00	Yes

		<p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>		
12	Elementary At-Risk Intervention Specialists (11 FTEs)	<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:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$716,604.00	Yes
13	Costs for PBIS Training	<p>PBIS is designed to help low-income students, English learners, foster youth, and students experiencing homelessness with multiple supports so that they may be successful in the school environment. Discipline records indicate that there is a large population of unduplicated students who needed additional supports which is implemented by teachers.</p> <p>Teachers will attend training on Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software. All schools in BUSD will be trained with LACOE. All schools will receive and have access to S.W.I.S. The emphasis of PBIS is also on alternative means of correction. There is also a focus on education concerning addiction, particularly as it</p>	\$5,000.00	Yes

		<p>pertains to vaping. PBIS focuses on making students feel welcomed, especially students who are immigrants or transferring from another district.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>		
14	Homeless/Foster/At-Risk Youth Specialist	<p>On-site counseling and support service for students in these targeted groups  Focused attention on chronic absenteeism and suspensions  (subgroup count 21 foster youth; 0.0014%)  (subgroup count 127 students experiencing homelessness; 0.0086%)</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$90,387.00	Yes
15	Enrollment Planning Recovery Teacher on Special Assignment	<p>Specific actions will be toward developing a plan to entice students to enroll and attend a possible academy. The targeted population for the new academy is low-income students, English learners, foster youth, and students experiencing homelessness. Academies can be a route to increased academic achievement, a beacon for students, and provide students an opportunity to stay engaged in their education which leads towards graduation.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)</p>	\$100,000.00	Yes



		<p>Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>		
16	Enrollment Planning Professional Development	<p>Funds will be used for professional development and planning costs related to the development of an enrollment recovery plan. The targeted population for the new academy is low-income students, English learners, foster youth, and students experiencing homelessness. Academies can be a route to increased academic achievement, a beacon for students, and provide students an opportunity to stay engaged in their education which leads towards graduation. Administrators, teachers, and families will participate in professional development that will give guidance to the vision, goals, and implementation of a new academy.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:  Students will be physically, emotionally, and mentally healthy</p>	\$50,000.00	Yes
17	Students Experiencing Homelessness Transportation Services	<p>Transportation services will be provided to Students experiencing homeless</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p>	\$23,000.00	No

## Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 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				
Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior	In 2020-21, no survey data was gathered; so the baseline will come from 2021-22 survey data				
Survey results related to diversity, equity, and inclusion	The baseline for this metric is pending surveys results from spring 2021 administration of survey				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				100% of certificated personnel and administrators will be 100% compliant with State certification requirements and meet the needs of the District
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## Actions

Action #	Title	Description	Total Funds	Contributing
1	Diversity, Equity, and Inclusion Coordinator	<p>There is a need to develop and expand the areas of diversity, equity, and inclusion from an independent service provider who will coordinate all of the District’s diversity, equity, and inclusion (DEI) efforts into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement.</p> <p>State of California Priorities:            Priority One: Basic (Conditions of Learning)            Priority Two: State Standards (Conditions of Learning)            Priority Three: Parental Involvement (Engagement)            Priority Four: Pupil Achievement (Pupil Outcomes)            Priority Five: Pupil Engagement (Engagement)            Priority Six: School Climate (Engagement)            Priority Seven: Course Access (Conditions of Learning)            Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3:            Recruit and retain highly qualified employees</p>	\$175,000.00	Yes
2	Professional Development on diversity, equity, and inclusion and technology	There is a need to develop and expand the areas of diversity, equity, and inclusion into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This plan will include development, implementation, and oversight	\$50,000.00	Yes

		<p>professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3:  Recruit and retain highly qualified employees</p>		
3	Certificated Personnel and Administrative Costs at the District and Site Level	<p>Certificated Personnel and Administrative Costs at the District and Site Level to support the education of students  Continue to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.</p> <p>State of California Priorities:  Priority One: Basic (Conditions of Learning)  Priority Two: State Standards (Conditions of Learning)  Priority Three: Parental Involvement (Engagement)  Priority Four: Pupil Achievement (Pupil Outcomes)  Priority Five: Pupil Engagement (Engagement)  Priority Six: School Climate (Engagement)  Priority Seven: Course Access (Conditions of Learning)  Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3:  Recruit and retain highly qualified employees</p>	\$94,998,804.00	No

## Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool				100% compliance with the completion of the facilities Inspection Tool (FIT)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	<p>Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning. This action supports the education of students by having safe and secure facilities.</p> <p>State of California Priorities:            Priority One: Basic (Conditions of Learning)            Priority Three: Parental Involvement (Engagement)            Priority Six: School Climate (Engagement)            Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal:            Maintain efficient and effective operations</p>	\$11,124,097.00	No

## Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
7.9%	\$10,073,546.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

## Required Descriptions

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

Below is an accounting of LEAwide and Schoolwide actions that are offered to all students districtwide and/or schoolwide, but were developed based on the specific needs, conditions, and circumstances of foster youth, low-income students, and/or English learners. The descriptions include an establishment of need in one or more specific UDP groups, and then a connection to how the districtwide action will benefit students. The outcomes for those actions are also identified in the description. Continuing actions from the 2017-2020 LCAP will include an indication that the action has been effective and is predicted to be effective.

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.  
 Goal 1: Action 8, Action 11, Action 12, Action 13, Action 16, Action 17, Action 18, Action 21, Action 28  
 Goal 2: Action 8, Action 13, Action 14  
 Goal 3: Action 1, Action 2

Actions/Services Contributing to meeting the increased or improved services and identified as School-wide.  
 Goal 1: Action 1, Action 2, Action 10, Action 14, Action 15, Action 19, Action 20  
 Goal 2: Action 3, Action 4, Action 5, Action 6, Action 7, Action 10, Action 11, Action 12, Action 15, Action 16

In the 2021-2022 school year, the District is estimated to receive \$10,073,546 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). This equates to 7.9% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

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

To mitigate this, BUSD will at times create smaller class sizes where possible and implement various targeted interventions/strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 6th grade for unduplicated groups of students. Class size is typically 24:1 in grades TK-3 and 32:1 in grades 4 -12. When possible the class size may be reduced so that students may receive more individualized attention from the teacher and/or instructional assistant. Research suggests and supports students who are proficient in ELA by 3rd grade and math by 6th grade are more likely to graduate from high school. Additional interventions will continue to be provided for unduplicated student groups (ELs, FY, low-income) not yet meeting the proficiency standards on the CAASPP, EAP, AP, and a-g



requirements. Interventions include but are not limited to, before, during, and after school small group targeted standards-aligned academic instruction, access to and support in AP and a-g courses. To promote a college and/or career-ready culture, Career Technical Education (CTE) pathways have expanded and will continue to expand to improve student connectedness and create opportunities for skill-based learning. In addition to the academic success of low-income, Foster Youth, and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. Unduplicated student groups may be new to the US, educational system and lack connectedness with students and staff which may create isolation. Therefore, in addition to academic support, social/emotional support will be provided in targeted areas through the use of the

Foster Youth/homeless specialist, English Learner specialists, dual immersion teachers and instructional assistants, social/emotional support providers, and secondary counselors. Research supports a positive connection to an adult on campus, increases accountability, helps with chronic absenteeism, assists with mental health supports, and improves academic achievement. The District uses a staff, family, student survey with a research-based social-emotional learning survey provided by Hanover to assist school teams to target supports and interventions based on the actual perceptions of the students enrolled, parents/families, and staff. The Hanover survey will continue to be administered bi-annually in the 2021-2022 school year to provide district and site teams the ability to measure progress and set goals.

Actions and Services identified as LEA-wide:

Goal 1, Action 8: Interpreters and Translations. 10% of the district includes English learner families and many of them request and require translation services that are written and verbal. Translations are provided to all our families that need a translation that would not otherwise be provided. In our experience, the better-informed parents are regarding their children, the better student performs academically. The services provided in this goal are not limited to a translator that attends meetings, IEPs, or SSTs. This goal also addresses the need to translate documents into primary languages: Spanish and Armenian. Research shows that parent involvement and engagement supports and increases school connectedness and have a positive impact on student achievement. In an effort to promote parent participation and engagement, BUSD is committed to including and improving parent engagement in District and school site activities by providing translations and language support as requested. Through analysis of BUSD's annual satisfaction survey, the LCAP committee continues to identify the need to increase parent engagement as a means to increasing parent participation at District and school site events and ultimately, to improve student success. The availability of oral and written translations provides improved and increased services principally directed toward unduplicated student groups and parents by increasing engagement and awareness for those who may not be able to participate and or be engaged in their child's education due to language, cultural and socio-economic. This is a continuing action and is well requested by families and has actually increased from its initial placement in the 2017-2020 LCAP. This is a most effective use of funds as it provides equity for our English Learners. Parents whose primary language is not English benefit from this route of communication.

Goal 1, Action 11: Professional Development Day Costs for All Teachers - ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%. The focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners, low-income students, and foster youth will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, foster, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated student groups benefit from the work of the instructional staff in getting students more successful in their academic careers while also attending to social-emotional learning. The action is a renewed action as the focus is on the improvement of teaching and learning by addressing diversity, equity, and inclusion. Research and educational experience support this action as teachers will be better equipped to address teaching and learning by also having a better understanding and attending to students' backgrounds and experiences while teaching State Standards. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% and maintain GREEN Tier on the California Dashboard with the goal to increase to BLUE status for All Students and student subgroups.

Goal 1, Action 12: Induction Professional Development Teacher on Special Assignment (FTE 0.2) provides teachers new to the district training in assessment methods, instructional strategies, and monitoring procedures to focus upon unduplicated student groups who traditionally exhibit greater instructional needs. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%.

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

Goal 1, Action 13: Peer Assistance and Review Teacher on Special Assignment (FTE0.2) is designed to help teachers who are not experiencing success with student performance and achievement in their classrooms. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8%. Support needs to be provided to the teachers exhibiting less success so that teaching and learning, classroom management, and monitoring of student achievement can be refocused on the betterment of students. The focus of the professional development is on the delivery of instruction as it pertains to our targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible to students. For example, Project G.L.A.D. strategies and how to effectively use them is an example. These strategies are researched based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in the graduation rates specific to English Language Learners which makes this a most effective use of funds as good first teaching is so critical. The professional development will also have a specific focus on math, including number sense. The district will be employing the strategies and plans from the California Education Partners Collaborative. This is a new action. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction.

Goal 1, Action 16: The Instructional Technology Teacher on Special Assignment (0.2 FTE) role is to facilitate professional development and on-site support to teachers, administrators, and other staff. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8%. The teaching practices of teachers have changed due to distance learning and there is a need to continue to support teachers as they have increased their use of technology towards the betterment of instruction and student outcomes. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction. Increased services to teachers occur in after-school settings where teachers request small group and 1:1 consultation as they increase their use of technology and products such as Google classroom. Instruction during 2020-2021 was primarily distance learning and the District has an interest in maintaining the skills that teachers attained in providing this model of instruction. The District will continue to provide technological platforms of instruction and teachers need the training and support to continue to advance in this growing area of instruction. This action is a continuing action from the 2017-2020 LCAP and has been found to be most effective as teachers are better prepared instructionally by using technology to meet the academic needs of students and better equipped to attend to students' social-emotional needs. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction especially as evidenced by this past year of distance learning. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% and maintain GREEN Tier on the California Dashboard with the goal to increase to BLUE status for All Students and student subgroups.

Goal 1, Action 17: Two Behavior Specialists will be added to the supplemental grant to provide services for our students and communities that qualify for Title I as there is a larger population of unduplicated student groups. The incidence rate of students in crisis is larger in these schools and the need has increased over the past four years significantly. These student populations represent our targeted subgroups and they will benefit from this action item because many times behavioral issues are occurring because Foster Youth, Homeless, Low income, and English Learner students feel marginalized, and misunderstood. These behaviors become more understandable given the context of their situation. However, outbursts and disruptions impede the ability to access and be successful with the academic content. The behavior specialists will be working with students who have exhibited behavior issues that are impeding their ability to learn the academic material that is being taught in class. The behavior specialists are specifically trained using researched-based methods to help students manage their impulsivity in order to better function in the academic setting. This is an ongoing action from the 2017-2020 LCAP and has proven to be successful as the discipline rates for students continue to decline as

measured by suspension rates. Also, intensive intervention processes such as counseling are supported by these two behavior specialists. The effectiveness of this action is also seen in the day-to-day performance of these students in crisis.

Goal 1, Action 18: EIA/LEP maintenance of effort allows for English Learner services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8%. It is the district's commitment to not let these services for English learners diminish. These funds are not the only services that are designated in the LCAP plan for English Learners. It is the baseline of services that the District guarantees will be maintained. Given our experience with educating English Learners, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Learners making this a most effective use of funds. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by ELPAC results and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% and maintain GREEN Tier on the California Dashboard with the goal to increase to BLUE status for All Students and student subgroups. The California Dashboard will also indicate progress as measured by students making progress towards English language proficiency increasing 2% annually.

Goal 1, Action 21: Professional Development Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (\*\*%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (\*\*%); SWDs (17.44%); and Hispanic (35.99%). Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other student groups including all students. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by teacher performance, CAASPP results, ELPAC results, and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% and maintain GREEN Tier on the California Dashboard with the goal to increase to BLUE status for All Students and student subgroups.

Goal 1, Action 28: LCAP Supplemental funds of \$5,000 will be allocated towards the GATE program. About 20% of students in the GATE program are identified as English learners, foster youth, and/or low-income students. This percentage has increased over the past three years as the identification process has changed. Funds will be used for programs that will be offered beyond the school day. This item will be measured based on SBAC and District assessments that are expected to grow annually 2% and maintain GREEN Tier on the California Dashboard with the goal to increase to BLUE status for All Students and student subgroups.

Goal 2, Action 8: This action speaks to the Burbank Family Service Agency providing personal counseling to all of our students especially English learners, foster youth, and low-income students who would not otherwise have access to personal counseling. The expectation is that coming off of learning in a pandemic environment and returning to in-school instruction, students are going to need additional supports and services like counseling. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Given our graduation rates which is a strength in Burbank, the action is effective and it is a most effective use of funds. Unduplicated student groups benefit from this service as targeted funding gives an avenue for students to seek assistance from an outside agency as students may not feel comfortable talking with school district staff. This is an ongoing action item from the 2017-2020 LCAP and has proven to be most effective as students take advantage of an opportunity to talk with an "independent" counselor who is not a school employee. Students may feel more comfortable talking with someone who has less affiliation with the school.

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

Goal 2, Action 14: The goal of this item is to provide a Homeless/Foster/At-Risk Specialist who will function as a caseworker for these unduplicated student groups. While the homeless/foster youth population is relatively small with 127 and 21 students respectively, the needs that these students have academically, social-emotionally, and basic needs are great. Support systems need to be coordinated and accessed for these students and their families. Attention will be given to the academic and social-emotional needs of these students. This action item will also guide administrators and teachers in creating a safe and nurturing learning environment for students. This is especially important for Foster Youth, English Language Learners, and low-income students because they often feel marginalized, excluded, or misunderstood. In order to accomplish that goal, the district will need to address the social and emotional needs of students. To that end, the District is working with the professionals at the Los Angeles County Office of Education to learn the strategies and structures that are part of PBIS, Positive Behavior Intervention and Supports. The training includes meeting with district teams to develop a plan. It also includes evaluation protocols to ensure full implementation. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates. The LCAP committee continues to identify a need to provide districtwide in-house support for all unduplicated student groups needing additional support services. Research supports the concept that basic needs must be met if a student is to thrive. BUSD has created a separate department located in the District office, to address the specific needs of Foster Youth/ homeless and low-income students and their families. The Child Attendance and Welfare Office provides improved and increased services principally directed towards unduplicated student groups and families specific to providing food, transportation, counseling, and community resources. Additionally, parenting classes are also provided to ensure knowledge of BUSD's education system, graduation requirements, academic and social services provided. This is a new action.

Goal 3, Action 1: Diversity, Equity, and Inclusion Coordinator. 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. The BIPOC community has shared that they feel less supported by the greater community and the school community and therefore there is a need to address unduplicated student groups' academic needs, social-emotional needs, participation, and satisfaction with the school community. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community that has a history of experiencing disenfranchisement. This is a new action. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.

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

Actions and Services identified as School-wide:

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

Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (\*\*%); SWDs (42.86%); and Hispanic (52.71%).

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

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

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

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

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

Disney 2018-19 reclassification rate is 22.4%.  
McKinley 2018-19 reclassification rate is 16.1%.

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

Goal 1, Action 2: Extended Transitional Kindergarten for unduplicated students provides classroom space and seats for children who turn five years of age beginning in December of a school year. This opportunity provides children an early boost to begin their formal educational careers similar to what preschool does for children. Research shows that the preschool school boost has lasting effects in the primary years of education. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective as families take advantage of this learning opportunity that has benefits as children matriculate through the upcoming grade levels. Students will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of ETK students will be proficient on the assessments.

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

Goal 1, Action 14: Response to Intervention (RTI) for English and Math provides direct intervention for underperforming students by certificated teachers. There is a need to provide students especially unduplicated student groups extended learning so that they address their learning deficits in English Language Arts and Mathematics. About 20% of elementary students need intervention based on CAASPP and District assessment results. These intervention classes are in addition to the regular English and mathcore classes. Students who are struggling in English Language Arts or math would not otherwise have a systemic means of intervention with the attention of a certificated teacher. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down a class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English Language Arts and math intervention the students receive is specifically designed to meet each student's needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective for children who need additional learning time and become more successful with intervention instruction as measured by CAASPP and District assessments. Students participating in RTI for English and math will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of proficient on the assessments.

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

Goal 1, Action 19: The curriculum specialists are managing the ELD program, including managing ELPAC assessment and the reclassification process. Additionally, they are providing direct intervention services to underperforming students including students in unduplicated student groups. These services are critical for English

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

Goal 1, Action 20: Library assistants are providing direct services to classes and unduplicated student subgroups including providing after-school access to the library for unduplicated student subgroups. Otherwise, the libraries would be closed early and not open to our targeted subgroups. The participation rate in school libraries is high as students enjoy the library and the learning support provided by the library assistant. Libraries support the teaching and learning that occurs in the classroom. Research shows that the more students are reading the better they become at being literate and the better they are able to access the curriculum in other content areas. This is the most effective use of funds as it focuses on reading, which is fundamental. It also addresses the issue of access for our targeted subgroups. Over 21 state studies confirm that school librarians and school libraries support students in academic achievement, lifelong learning, 21st-century skills, and reading. A strong school library is staffed by the library team that has up-to-date books, materials, equipment, and technology; includes regular collaboration between classroom teachers and school librarians; and supports the development of digital literacy skills. (Kachel, Debra E. 2011). The LCAP Committee continues to identify a need to provide unduplicated students access to libraries and technology computer labs during the school day to support student learning and therefore recommends that this remain an action for the 2021-22 LCAP. Access to primary language materials, software programs, and guided supplemental instructional lessons provided students with access to relevant and meaningful learning experiences to encourage and advance learning across all content areas. Library aides and multi-media technology specialists provide improved or increased services principally directed toward unduplicated students with 21st-century learning styles specifically for students who may not have access to these services at home or in the community. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in elementary schools and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts as measured by District assessments which will demonstrate that at least 80% are proficient on the assessments.

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

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

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

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

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

Goal 2, Action 10: The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The 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 socioeconomically disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are

exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A- G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A- G completion rate for high school of low income, foster, and English Learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A- G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase 2% annually.

Goal 2, Action 11: The Intervention Specialists for both middle school and high school have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardies, and/or failing grades. There is about 20% of students who need continuous specialized attention to keep them focused and achieving so that they pass their courses.

While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually.

Goal 2, Action 12: The Intervention Specialists for the elementary schools have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardies, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. The baseline from the May 2020 survey administration is not available; however, the desire will be to increase satisfaction by 2% annually. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually. Chronic absenteeism will also be held below the current 6.7% to keep it at the GREEN/BLUE tier as reported on the California Dashboard with the same goal for unduplicated student groups.

Goal 2, Action 15: Enrollment Planning Recovery Teacher on Special Assignment. This individual will work with administrators, staff, parents, and students in designing a program that addresses the learning needs of students through a specialized academy/program. There is a subset of students who are in need of additional services and attention in middle school and the goal is to reach these students through a specialized program. There is no set program in mind at this time; however, it must address the academic and social-emotional needs of students that lead to a high course completion rate and be a springboard towards graduation from high school. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually. Chronic absenteeism will also be held below the current 6.7% to keep it at the GREEN/BLUE tier as reported on the California Dashboard with the same goal for unduplicated student groups.

Goal 2, Action 16: Enrollment Planning Professional Development. This action provides additional funds towards Action 15. A diverse and widespread group of staff is needed to carry out the design and development of the specialized program. Release time needs to be funded so that planning is done with a spectrum of school employees who will be paid with LCAP funds. The program being designed is targeted towards unduplicated student groups. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually. Chronic absenteeism will also be held below the current 6.7% to keep it at the GREEN/BLUE tier as reported on the California Dashboard.

Goal 1, Action 3: The ELD Specialists are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development on the ELD Standards, ELD curriculum, and instructional strategies; monitoring reclassification; demonstrating lessons, and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of Project G.L.A.D strategies which are research-based and proven to maximize the delivery of instruction of students who are acquiring a new language. The specialists are effective with meeting the needs of students as evidenced in our reclassification data, our ELPAC data, and our graduation rates for English Learners. This is an increase or improved service as the specialists are allowed to focus just on the needs of the ELD population, which is not possible for the elementary principals who do not have assistant principals and it makes this the most effective use of funds.

Goal 1, Action 4: The ELD instructional assistants help to maximize the classroom teachers' ability to provide one on one attention for students during a regular class



period. Additionally, the instructional aides can assist small groups of students during guided practice. This assistance is also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates, which makes this the most effective use of funds. BUSD's low income, English learner and homeless students continue to struggle and under-perform academically in both English Language

Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success and develop positive relationships with adults on campus. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 5: Dual Immersion Teacher Cost Share is funding the salaries and benefits of unduplicated students who are enrolled in the dual immersion program. This is typically about 40% of unduplicated who are enrolled in the dual immersion program. This helps English learner children by strengthening their primary language. Other students benefit as the data on long-term student performance in dual immersion programs is strong. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 6: Dual Immersion Instructional Assistants provide unduplicated students additional help by providing small group instruction and interventions as needed. The majority of dual immersion students are not native Spanish speakers and therefore need the additional individual and small group instruction to practice, develop vocabulary, exceed in comprehension and writing, and master the Spanish language. BUSD's low-income, English learner and homeless students continue to struggle and under-perform academically in both English Language Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success, and develop positive relationships with adults on campus. This action is an ongoing item from the 2017-2020 LCAP.

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

Goal 2, Action 1, and Action 2: Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school-wide. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically which makes this a most effective use of funds. Unduplicated students will have greater access as the caseload of these counselors will only be the unduplicated students. The focused attention will help students pass classes leading to credit completion and graduate from high school. BUSD is committed to educating the whole child ( academic, social, and emotional) and has seen an increase in the number of " threat assessments" due to the social and emotional challenges of unduplicated student groups. The LCAP Committee continues to identify a need for additional counseling services to maintain and/ or decrease the 500: 1 student/counselor ratio and recommends maintaining this action for the 2021- 22 LCAP year. This action provides improved and increased services principally directed towards, unduplicated student groups, to ensure not only academic success but also social and emotional well-being. Research suggests that healthy students experience higher levels of success creating additional opportunities for college and career readiness. Foster Youth, English learners, and low-income students often require additional support and services to meet their unique needs as they matriculate through middle and high school.

Goal 2, Action 9: Based on academic research, summer school for low-performing targeted subgroups, is essential for students to ensure they do not lose any of their skills in reading, writing, listening, and math. This program provides direct services to students and has helped increase students' academic performance, including

reclassification rates for EL students in Burbank. This program would not be possible without the funding in LCAP and it improves the school site's overall academic performance from year to year. Given the increase in reclassification rates and the increase in academic achievement according to the dashboard, this is the most effective use of funds to ensure that our targeted subgroup of students is progressing appropriately.

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

In the 2021-2022 school year, the District is estimated to receive \$10,073,546 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). This equates to 7.9% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

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

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

Goal 2: Action 1, Action 2, Action 9

Goal 3: Action 1, Action 2

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

When schools abruptly closed in the spring of 2020, BUSD needed to figure out how to serve our foster youth/homeless students, English learners, and low-income students. Many students in these groups had a challenging spring with distance learning, social-emotional learning, and family conditions. As mentioned in the prior sections, based on stakeholder feedback (survey and anecdotal) throughout COVID-19 and as compared to our general population of students and stakeholders, our EL students, low-income students, and foster youth need increased targeted, small group direct instruction as well as exposure to the English language through structured play and communication. Our English Learner parents needed a lot of parent support in languages other than English so that they could help their children with academic requirements, access information or resources, and inform the school of their direct needs. Our Low-Income students and Foster Youth have unique needs that teachers are not often aware of; therefore, students need daily communication and social-emotional support. Additionally, these students needed additional targeted instruction, and in many cases, with additional supplemental materials, compared to other students in our schools. Our Foster Youth needed increased access to technology, increased technology support, and motivation to be engaged. We had found that the caregivers needed a lot of support from the district to keep these students connected through distance learning as well as supplies such as backpacks, crayons, paper, pencils, etc. To provide increased and improved services for these students, teachers needed and need quality professional development, coaching, and technology. The use of funds districtwide or school-wide is also in response to community/stakeholder engagement feedback, and the needs, conditions, or circumstances of these students, in comparison with the general population, as a result of COVID-19 were primarily considered. Therefore, the funds expended at the district-wide or school-wide levels in the 2020-21 and the 2021-2022 school year will be principally directed to and are most effective in meeting the needs and related goals for our unduplicated students: foster youth, English learners, and low-income students.

The District continues to identify unduplicated student groups in need of Chromebooks (one per student as needed) and hotspots (one per family) as their circumstances at home may have changed and the online curriculum continues into 2021-2022. New technology will need to be purchased, inventoried, distributed to schools, and distributed to all students in need at school sites.

Even though in-person instruction is planned for August 2021, ongoing support to administrators, teachers, and paraprofessionals is needed so they know how to log in, access the core and supplemental curriculum, how to navigate Google Classroom and/or Zoom the primary platforms used for delivery of the curriculum.

Parents and other adults in the home are not always available to help with schoolwork. The financial hardships of the pandemic have hit low-income families particularly hard. The American Academy of Pediatrics reported that approximately 43% of parents living with school-aged children report that a family member has lost a job or work hours due to the pandemic. Significantly, more than half of low-income families reported job losses. Rand Corporation (2020) also reported findings on

learning loss and low-income families. Therefore, as noted above in the Access to Devices and Connectivity section, Chromebooks, and hotspots were supplied to priority families identified as low-income, English learners, foster, and homeless youth.

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

BUSD was not able to administer the State CAASPP assessments that are used to measure progress in the spring, so District assessments were administered. The District will also implement iReady assessments in August 2021. Once the data is available, administrators and staff will identify learning gaps, unfinished learning, and losses so that staff can attend to them and fill them. Learning gaps are not only being addressed by direct instruction by the teacher but also by instructional assistants and intervention teachers. The resource base for instructional materials has been expanded to include online programs. Several new online instructional programs are being implemented district-wide for all students. Although these programs are for all students, the adaptive nature of the programs allows for a particular benefit for students at-risk. Lessons, reading materials, pacing can be differentiated for learners of all levels, and thus, are significant assistance to new learners of the English language and to families not able to place students into individual tutoring. The specific learning needs of unduplicated students were taken into consideration for these expenses. Where unduplicated student engagement faltered, teachers, media technicians, intervention specialists, and instructional assistants worked and will work with these students and their families. Intervention teachers at the elementary level will be in contact with unduplicated student groups especially to make certain that they are mastering the State standards from the lessons provided by teachers and instructional assistants. As a District, administrators, and staff learned a great deal from that process this past year about what would be needed if these groups were to benefit from distance learning. Additionally, Intervention Specialists experimented with a variety of strategies to provide targeted direct instruction to close learning gaps. They learned about what was effective, and are using that learning to build their plan for 2021-2022.

The actions and services listed in this LCAP Plan will have a differential positive effect on the unduplicated students most likely to disengage from learning, not complete their courses successfully, and lead to challenges with credit recovery, and being graduated from high school. Providing effective teaching, instructional materials, technology, and providing supplementary and intervention instruction levels the playing field. Improving the systems that support our distance learning, such as the implementation of Google Classroom and teacher training, and engaging software to fill in gaps from last year will also help. In addition, our teachers will provide live instruction in 2021-2022, making it easier to build supportive relationships with the students who maybe struggling the most.

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

Credit recovery during the school year and in summer school will be offered to unduplicated students. This opportunity is for high school unduplicated students who have failed one or more courses during the regular school year to make up credits. This program has an increase in students being served each year, which can be attributed to high graduation rates, which is an area of strength for the district.

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

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

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

English learners will also receive numerous supports to advance their learning and close the achievement gap. The actions will occur in both distance learning environments and in-school instruction. Schools have an assigned English Learner TOSA that coordinates all needed services for ELs, this includes coaching other teachers. The EL TOSA ensures that English learners receive more instruction with teachers and higher quality of small group targeted instruction, compared to the districtwide population of students. To ensure the quality of both integrated and ELD instruction, supplemental materials are needed to support the core program.

For these reasons, Burbank Unified has decided that this is the most effective way of utilizing these funds. The following actions/strategies are being implemented to support students' mental health and social-emotional learning in support of academic achievement:

#### English Learners:

- Extended School Year/Summer School for English Learners
- English learner maintenance of effort (instructional assistants)
- English learner program teachers on special assignment
- Funding of interpreters for parents as needed
- Secondary designated ELD
- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- High school dedicated counselors
- Middle school dedicated counselors

#### Low-income Students:

- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- Extended School Year/Summer School for English Learners
- High school dedicated counselors
- Middle school dedicated counselors

#### Foster Youth:

- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- Extended School Year/Summer School for English Learners
- High school dedicated counselors
- Middle school dedicated counselors

# Expenditure Tables

## Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$155,426,059.00	\$327,866.00			\$155,753,925.00	\$155,714,925.00	\$39,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Elementary Class Size Reduction Grades 4 and 5	Low Income, Foster Youth, English learner (EL)	\$208,324.00				\$208,324.00
1	2	Extended Transitional Kindergarten	English learner (EL), Low Income, Foster Youth	\$127,583.00				\$127,583.00
1	3	Elementary ELD Specialists	English learner (EL)	\$363,219.00				\$363,219.00
1	4	Elementary ELD Instructional Assistants	English learner (EL)	\$388,988.00				\$388,988.00
1	5	Dual Immersion Teacher Cost Share	Foster Youth, Low Income, English learner (EL)	\$525,498.00				\$525,498.00
1	6	Dual Immersion Instructional Assistants	Low Income, English learner (EL), Foster Youth	\$109,078.00				\$109,078.00
1	7	Secondary Designated ELD Teachers	English learner (EL)	\$212,203.00				\$212,203.00
1	8	Interpreters for Second Language Learner Parents	Low Income, Foster Youth, English learner (EL)	\$65,000.00				\$65,000.00
1	9	Secondary Summer School - Extended Learning for English	Low Income, Foster Youth, English learner	\$52,000.00				\$52,000.00

		Learners	(EL)					
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Low Income, English learner (EL), Foster Youth	\$64,312.00				\$64,312.00
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Low Income, English learner (EL), Foster Youth	\$1,000,000.00				\$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	English learner (EL), Foster Youth, Low Income	\$21,567.00				\$21,567.00
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	English learner (EL), Foster Youth, Low Income	\$23,898.00				\$23,898.00
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	English learner (EL), Foster Youth, Low Income	\$500,840.00				\$500,840.00
1	15	Middle School School Psychologist (2.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$292,070.00				\$292,070.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	English learner (EL), Foster Youth, Low Income	\$23,134.00				\$23,134.00
1	17	Behavior Specialists (2.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$140,496.00				\$140,496.00
1	18	English Learner Program, Maintenance of Effort	English learner (EL)	\$1,244,034.00				\$1,244,034.00
1	19	Full Time Curriculum Specialists for all elementary schools	English learner (EL), Low Income, Foster Youth	\$1,303,283.00				\$1,303,283.00
1	20	Library Coordinators at Elementary Schools	English learner (EL), Low Income, Foster Youth,	\$345,063.00				\$345,063.00

			Homeless				
1	21	Professional Development Teacher on Special Assignment	Low Income, English learner (EL), Foster Youth	\$23,898.00			\$23,898.00
1	22	GATE Program Annual Identification Assessment Process	All		\$20,000.00		\$20,000.00
1	23	District GATE Coordinator	All		\$17,099.00		\$17,099.00
1	24	Music Instrument Repair and Replacement			\$20,000.00		\$20,000.00
1	25	Secondary Art Supplies and Materials	All		\$14,000.00		\$14,000.00
1	26	World Language Courses at Middle Schools	All		\$256,767.00		\$256,767.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	Student with Disabilities (SWD)	\$38,217,950.00			\$38,217,950.00
1	28	Targeted support for at-risk students who are in the GATE Program.	Low Income, Foster Youth, English learner (EL)	\$5,000.00			\$5,000.00
1	29	Elementary Music Teachers Staffing	All	\$247,929.00			\$247,929.00
2	1	High School Counselors (2.0 FTEs)	Low Income, Foster Youth, English learner (EL)	\$234,251.00			\$234,251.00
2	2	Middle School Counselors (3.0 FTE)	Low Income, Foster Youth, English learner (EL)	\$335,231.00			\$335,231.00
2	3	Monterey Teachers (4.0 FTEs)	Low Income, Foster Youth, English learner (EL)	\$445,096.00			\$445,096.00

2	4	Monterey High School Assistant Principal	Low Income, Foster Youth, English learner (EL)	\$173,899.00				\$173,899.00
2	5	Community Day School Teachers (2.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$225,522.00				\$225,522.00
2	6	Community Day School Instructional Assistants (4.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$151,142.00				\$151,142.00
2	7	Intervention Sections	Low Income, English learner (EL), Foster Youth	\$0.00				\$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Foster Youth, English learner (EL), Low Income	\$30,000.00				\$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Foster Youth, English learner (EL), Low Income	\$220,478.00				\$220,478.00
2	10	Secondary Online Credit Recovery	Low Income, English learner (EL), Foster Youth	\$366,732.00				\$366,732.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Low Income, English learner (EL), Foster Youth	\$405,449.00				\$405,449.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Low Income, English learner (EL), Foster Youth	\$716,604.00				\$716,604.00
2	13	Costs for PBIS Training	Low Income, English learner (EL), Foster Youth	\$5,000.00				\$5,000.00
2	14	Homeless/Foster/At-Risk Youth Specialist	Low Income, Foster Youth, English learner (EL)	\$90,387.00				\$90,387.00
2	15	Enrollment Planning Recovery Teacher on Special Assignment	Low Income, English learner (EL), Foster Youth	\$100,000.00				\$100,000.00



2	16	Enrollment Planning Professional Development	English learner (EL), Low Income, Foster Youth	\$50,000.00				\$50,000.00
2	17	Students Experiencing Homelessness Transportation Services		\$23,000.00				\$23,000.00
3	1	Diversity, Equity, and Inclusion Coordinator	Low Income, English learner (EL), Foster Youth	\$175,000.00				\$175,000.00
3	2	Professional Development on diversity, equity, and inclusion and technology	Foster Youth, Low Income, English learner (EL)	\$50,000.00				\$50,000.00
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	All	\$94,998,804.00				\$94,998,804.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	All	\$11,124,097.00				\$11,124,097.00

## Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$10,469,216.00	\$10,469,216.00
<b>LEA-wide Total:</b>	\$2,897,414.00	\$2,897,414.00
<b>Limited Total:</b>	\$2,228,743.00	\$2,228,743.00
<b>Schoolwide Total:</b>	\$5,343,059.00	\$5,343,059.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Elementary Class Size Reduction Grades 4 and 5	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,4 and 5, Specific Schools,Disney and McKinley	\$208,324.00	\$208,324.00
1	2	Extended Transitional Kindergarten	Schoolwide	English learner (EL), Low Income, Foster Youth	Specific Grade Spans,Transitional Kindergarten, Specific Schools,	\$127,583.00	\$127,583.00
1	3	Elementary ELD Specialists	Limited	English learner (EL)	All Schools	\$363,219.00	\$363,219.00
1	4	Elementary ELD Instructional Assistants	Limited	English learner (EL)	Specific Schools,Elementary Schools	\$388,988.00	\$388,988.00
1	5	Dual Immersion Teacher Cost Share	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools,Disney and McKinley Schools	\$525,498.00	\$525,498.00
1	6	Dual Immersion Instructional Assistants	Limited	Low Income, English learner (EL), Foster Youth	Specific Schools,Disney and McKinley Schools	\$109,078.00	\$109,078.00
1	7	Secondary Designated ELD Teachers	Schoolwide	English learner (EL)	Specific Schools,	\$212,203.00	\$212,203.00
1	8	Interpreters for Second Language Learner Parents	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$65,000.00	\$65,000.00

1	9	Secondary Summer School - Extended Learning for English Learners	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Middle and High Schools	\$52,000.00	\$52,000.00
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Washington Elementary School	\$64,312.00	\$64,312.00
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$1,000,000.00	\$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$21,567.00	\$21,567.00
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$23,898.00	\$23,898.00
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Elementary Schools	\$500,840.00	\$500,840.00
1	15	Middle School School Psychologist (2.0 FTEs)	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	\$292,070.00	\$292,070.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$23,134.00	\$23,134.00

		(0.2 FTE)					
1	17	Behavior Specialists (2.0 FTEs)	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$140,496.00	\$140,496.00
1	18	English Learner Program, Maintenance of Effort	LEA-wide	English learner (EL)	All Schools	\$1,244,034.00	\$1,244,034.00
1	19	Full Time Curriculum Specialists for all elementary schools	Schoolwide	English learner (EL), Low Income, Foster Youth	Specific Schools, Elementary Schools	\$1,303,283.00	\$1,303,283.00
1	21	Professional Development Teacher on Special Assignment	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$23,898.00	\$23,898.00
1	28	Targeted support for at-promise students who are in the GATE Program.	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$5,000.00	\$5,000.00
2	1	High School Counselors (2.0 FTEs)	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, High Schools	\$234,251.00	\$234,251.00
2	2	Middle School Counselors (3.0 FTE)	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Middle Schools	\$335,231.00	\$335,231.00
2	3	Monterey Teachers (4.0 FTEs)	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Monterey High School	\$445,096.00	\$445,096.00
2	4	Monterey High School Assistant Principal	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Monterey High School	\$173,899.00	\$173,899.00
2	5	Community Day School Teachers	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Co	\$225,522.00	\$225,522.00

		(2.0 FTEs)			Community Day School		
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Community Day School	\$151,142.00	\$151,142.00
2	7	Intervention Sections	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Middle and High Schools	\$0.00	\$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$30,000.00	\$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Limited	Foster Youth, English learner (EL), Low Income	Specific Schools, High Schools	\$220,478.00	\$220,478.00
2	10	Secondary Online Credit Recovery	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, High Schools	\$366,732.00	\$366,732.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Middle and High Schools	\$405,449.00	\$405,449.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Elementary Schools	\$716,604.00	\$716,604.00
2	13	Costs for PBIS Training	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$5,000.00	\$5,000.00
2	14	Homeless/Foster/At-Risk Youth Specialist	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$90,387.00	\$90,387.00
2	15	Enrollment Planning Recovery Teacher	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Lu	\$100,000.00	\$100,000.00

		on Special Assignment			ther Middle School		
2	16	Enrollment Planning Professional Development	Schoolwide	English learner (EL), Low Income, Foster Youth	Specific Schools,	\$50,000.00	\$50,000.00
3	1	Diversity, Equity, and Inclusion Coordinator	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$175,000.00	\$175,000.00
3	2	Professional Development on diversity, equity, and inclusion and technology	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$50,000.00	\$50,000.00

# Instructions

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For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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



# Plan Summary

## Purpose

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

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

## Stakeholder Engagement

### Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### ***Focus Goal(s)***

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

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### ***Broad Goal***

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

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

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

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

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

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2022-23:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2020–21</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.



When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.