

LCFF Budget Overview for Parents

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

CDS Code: 19643370000000

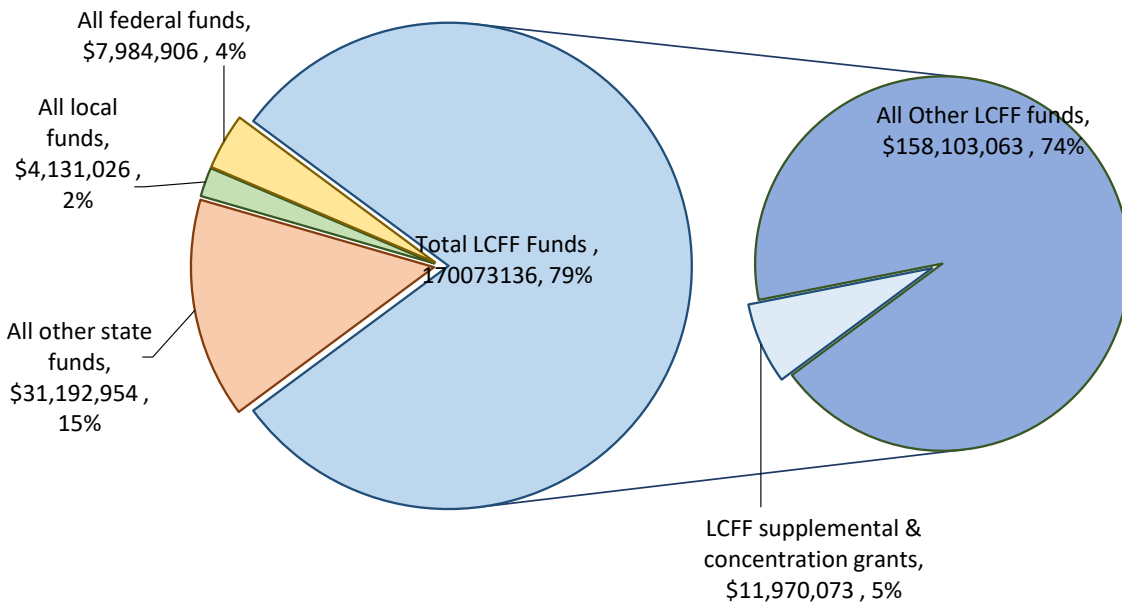
School Year: 2025-26

LEA contact information: Mariam Abdelhamid, Ph.D.8187294450mariamabdelhamid@burbankusd.org

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

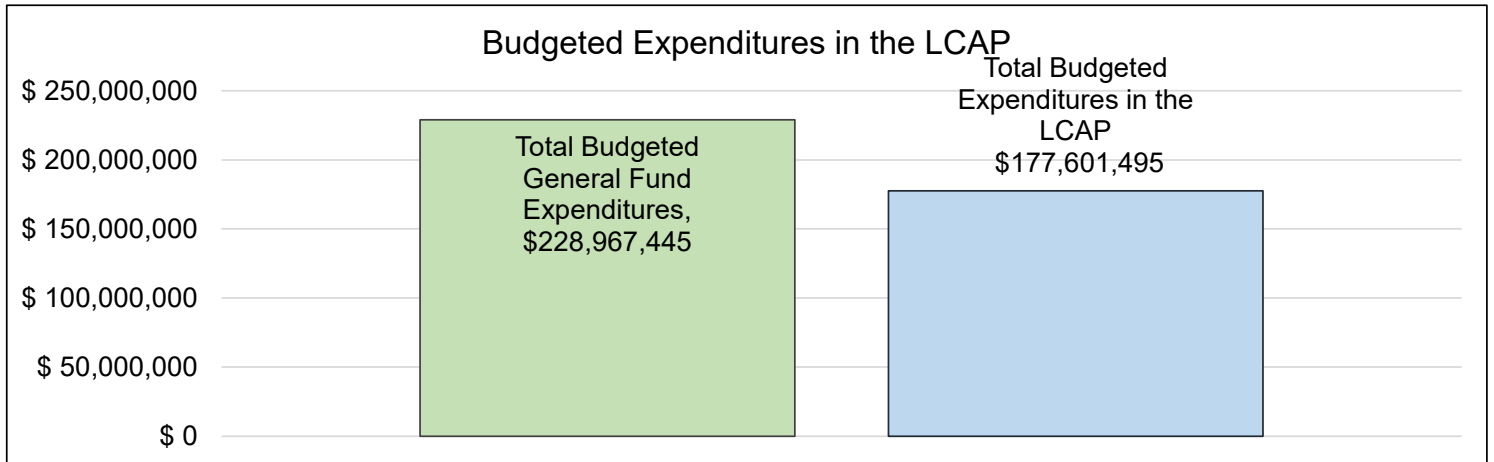


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is \$213,382,021.33, of which \$170,073,136.01 is Local Control Funding Formula (LCFF), \$31,192,953.56 is other state funds, \$4,131,026.00 is local funds, and \$7,984,905.76 is federal funds. Of the \$170,073,136.01 in LCFF Funds, \$11,970,073.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Burbank Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Burbank Unified School District plans to spend \$228,967,445.00 for the 2025-26 school year. Of that amount, \$177,601,494.79 is tied to actions/services in the LCAP and \$51,365,950.21 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

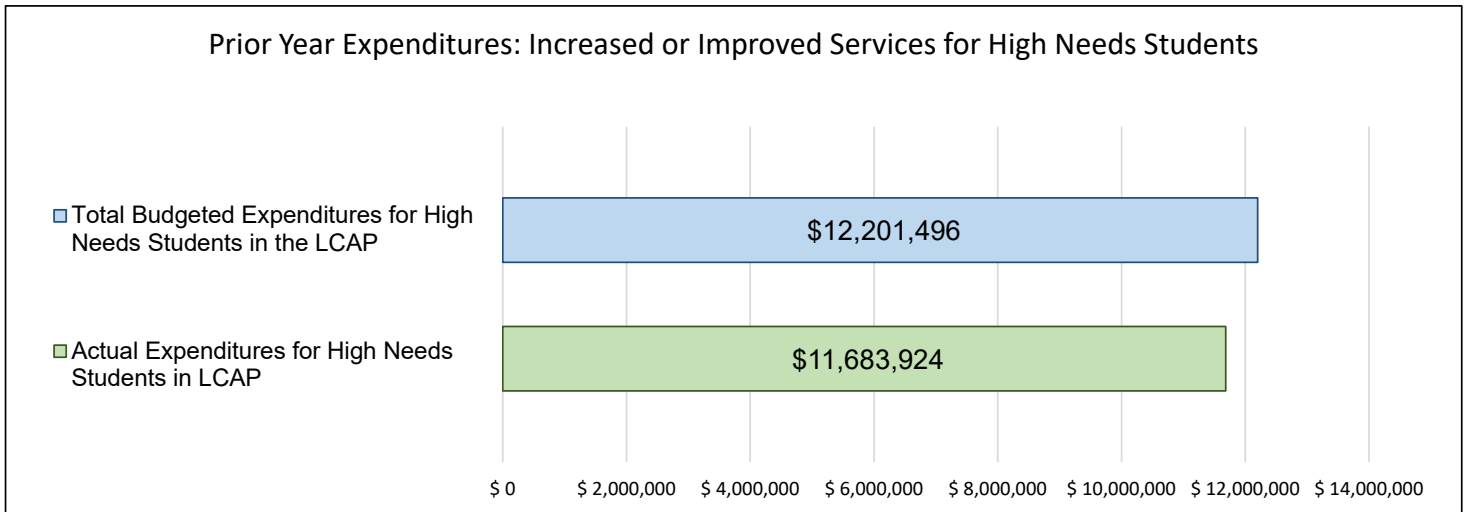
General Fund Budget Expenditures not included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions for non-certificated staff. Non-certificated includes operations, finance, purchasing, Human Resources, instructional support staff, and office/secretarial staff. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost \$7,395,358.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Burbank Unified School District is projecting it will receive \$11,970,073.00 based on the enrollment of foster youth, English learner, and low-income students. Burbank Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Burbank Unified School District plans to spend \$11,971,047.79 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Burbank Unified School District's LCAP budgeted \$12,201,496.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent \$11,683,924.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of \$517,572.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

Total 2024-2025 expenditures for actions and services to increase or improve services for high needs students was lower than budgeted due to unfilled positions, leaves, or other cost savings in personnel due to position which remained open or vacant for an extended amount of time. In most cases, qualified personnel were not available to fill positions. There was no direct impact on services for unduplicated pupils; all actions were carried out as planned. Additionally, other grant funding was identified in some cases as well to continue services. The impact on services for unduplicated students was also mitigated by utilizing support staff to provide continuity of services where vacancies existed or persisted.

Local Control and Accountability Plan

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

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

Plan Summary 2025-2026

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Burbank Unified School District serves the community of Burbank, a separate municipality with its independent government and services. Burbank is located in the San Fernando Valley and is surrounded by Los Angeles, Hollywood, and North Hollywood. The Burbank Unified School District provides a comprehensive, balanced educational program from Transitional Kindergarten through Grade 12, providing a standards-based curriculum that supports basic skills development and concept development while addressing individual differences and needs. The district is governed by a five-member Board of Education and served by central administrative staff. A diverse and culturally enriched student population attends eleven TK-5 elementary schools, three middle schools, two comprehensive high schools, and a continuation school. In addition, the district offers childcare programs, several special education alternative programs, an Independent Learning Academy (independent study program), a continuation school, and an adult school. The total school enrollment for Burbank Unified School District is 14,207. A variety of socioeconomic and demographic backgrounds make up the Burbank community. BUSD students are 49.77% Caucasian (including Armenian, European, and Middle Eastern), 30.93% Hispanic/Latino, 4.78% Asian, 2.93% Filipino, 1.70% African American, 0.16% American Indian, 0.15% Pacific Islander, 5.98% multiple races or declined to state their ethnicity and 13.88% special needs. The following is the summary of student counts for each unduplicated student group:

- Socioeconomically Disadvantaged 35.51%
- English Learners 1,794; 12.63%
- Foster Youth 15 students; 0.1%
- Students Experiencing Homelessness 55 students; 0.38%

In Burbank, 52 languages are spoken with the top four being English, Armenian, Spanish, Russian, Ukrainian, and Arabic. Approximately 35.51% of BUSD students are considered socioeconomically disadvantaged and 12.61% are English Learners. Funding remains low due to declining enrollment and no active parcel taxes. The amount of supplemental and basic funds in the district is beginning to fall short and will not allow the district to sustain programs and staff in future years. Therefore, reductions will sometimes be seen to conserve funds for future anticipated shortfalls.

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

- Priority One: Basic (Conditions of Learning)
- Priority Two: State Standards (Conditions of Learning)
- Priority Three: Parental Involvement (Engagement)
- Priority Four: Pupil Achievement (Pupil Outcomes)
- Priority Five: Pupil Engagement (Engagement)
- Priority Six: School Climate (Engagement)

Priority Seven: Course Access (Conditions of Learning)
Priority Eight: Other Pupil Outcomes (Pupil Outcomes)

No schools in Burbank Unified School District receive LCFF Equity Multiplier funds.

BUSD Goals for 2024-2027

1. Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard.
2. Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.

Reflections: Annual Performance

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

Based on the California Dashboard, the Burbank Unified School District is proud of its historical performance. Below is a quick summary from the Dashboard that helps to describe the progress and successes that the District has made. Previously reported on the California Dashboard for English Language Arts, the academic performance of students in Burbank was a relative strength as indicated by the "green" status from 2017-18 to 2018-19. The 2022-23 Dashboard identified our academic performance as showing High for English Language Arts and Medium for Mathematics. The 2023-2024 Dashboard identifies our academic performance as green for English language arts and yellow for mathematics. Overall, student academic performance in ELA has been well maintained. Graduation rates for Burbank Unified School District have traditionally maintained a high status of green and are identified as blue on the 2024 dashboard. Burbank Unified had a 96.3% graduation rate. The Burbank Unified School District college and career indicator is yellow (50.6% prepared).

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

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

BUSD considers maintaining a graduation rate of 96.3% a success. The graduation rate of many of our subgroups improved over the past three years, including English Learners, Hispanic students, and socio-economically disadvantaged. Given this data set, the district plans to maintain and build upon its successes, especially in the areas of English Language Arts, Mathematics, English Learner proficiency as measured by ELPAC, Graduation Rates, Chronic Absenteeism, Suspension rates, and strong mental and emotional health. This will be accomplished by having a staff that is well-trained and informed so that they can carry out their responsibilities related to each area. Once the staff are well informed and training the implementation and carry through of academics, and the supports that surround achievement need to be accomplished with fidelity and with a strong sense of purpose. The monitoring of student achievement, staff performance, and parental involvement need to be performed each day by school and District administrators.

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

CAASPP results used for the academic performance indicators on the 2024 dashboard from the spring of 2024 administration provide the following results:

- English Language Arts – 56.38% Met or Exceeded the Standard
- Mathematics – 43.46% Met or Exceeded the Standard

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

During the 2024-2025 school year, the LCAP Stakeholder Committee, DELAC Parent Advisory Committee, Superintendent's Cabinet, District Leadership Team, and Principals reviewed the planned expected annual measurable outcomes (AMO) outlined in our 2024-2025 LCAP with historical and current data available, including the California School Dashboard and locally collected data through grade reports, diagnostic assessments, and benchmark assessments. Additionally, the committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement. We specifically looked at any schools, district subgroups, and school subgroups with the lowest performance level on California Dashboard indicators.

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

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

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

College and Career Indicator:

- All Students at Monterey High School

Chronic Absenteeism Indicator:

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

Suspension Indicator

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

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

Academic Performance in the English Language Arts Indicator:

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

Academic Performance in the Mathematics Indicator:

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

English Learner Progress Indicator:

- English Learners at George Washington Elementary School

College and Career Indicator:

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

Chronic Absenteeism Indicator:

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

Suspension Indicator:

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

- Hispanic, and White students at Monterey High School

The following district sub-groups received the lowest performance level on one or more state indicators on the 2024 dashboard:

- Long Term English Learners in English Language Arts, Mathematics, Suspension Rate, and Chronic Absenteeism
- Foster Youth Students in Suspensions.
- Students experiencing homelessness in Mathematics
- Students with Disabilities in Academic Performance in English Language Arts

The following schools received the lowest performance level on one or more state indicators on the 2024 dashboard:

College and Career Indicator:

- All Students at Monterey High School

Chronic Absenteeism

- All students at Independent Learning Academy

Mathematics Performance

- All students at Independent Learning Academy

English Language Arts Performance

- All students at Independent Learning Academy

English Learner Progress Indicator

- All students at John Burroughs High School

- All students at Independent Learning Academy

The following school sub-groups received the lowest performance level on one or more state indicators on the 2024 dashboard:

Academic Performance in the English Language Arts Indicator:

- English Learners at Burbank High School
- Long-Term English Learners at John Muir Middle School
- Students with Disabilities at Bret Harte Elementary School
- Students with Disabilities at Burbank High School
- Students with Disabilities at John Burroughs High School
- Students with Disabilities at Luther Burbank Middle School
- Students with Disabilities at William McKinley Elementary School

Academic Performance in the Mathematics Indicator:

- English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White students at Burbank High School
- Socioeconomically Disadvantaged and White students at Independent Learning Academy

English Learners at Dolores Huerta Middle School

Long-Term English Learners at John Muir Middle School

English Learner Progress Indicator:

- English Learners at Independent Learning Academy

- English Learners at John Burroughs High School

College and Career Indicator:

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

Chronic Absenteeism Indicator:

- Long-Term English Learners at John Muir Middle School

- Students with Disabilities at Ralph Emerson Elementary School

Suspension Indicator:

- English Learners at Dolores Huerta Middle School

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

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

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

- Goal 1 Action Item 6: Secondary Designated ELD Teachers
- Goal 1 Action Item 8: Professional Development Day Costs for All Teachers
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development

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

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

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

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

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

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

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

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

Based on the previously identified results, Burbank Unified School District previously prioritized the need to address chronic absenteeism across all schools and sites specifically the schools and subgroups identified in 2023. Chronic absenteeism rates have increased during the pandemic and distance learning and the return to in-person instruction. They increased to 34.6% in 2021-22 (an increase of 27.9%) after dropping to 6.7% before the pandemic and were reported at 19.7% on the 2022 Dashboard. The current districtwide rate for chronic absenteeism is 13.4%. As the ramifications of the pandemic diminish, we've seen this continue to decline, however, this will be a long-term area of focus.

Mathematics historically is an area for growth. The 2022 Dashboard shows BUSD students scoring 19.1 points below standard on average and the 2023 dashboard shows BUSD students scoring 19 points below the standard. The 2024 Dashboard shows all students at 21.7 points below standard. CAASPP results show students in testing grades as 43.46% Meeting or Exceeding the Standard. Mathematics curriculum and instruction are being addressed through focused professional development on standards, the core curriculum, instructional practices, monitoring, credit recovery, and interventions. There is also professional learning community (PLC) work being done by grade levels and departments. "D" and "F" rates are being closely monitored and when needed an intervention section or assistance is provided. Additionally, BUSD has actively participated in a Math Collaborative through CAL-ED Partners and is seeing initial signs of progress as D and F rates in High School Algebra I continue to decrease year after year.

Services supporting English language arts such as interventions will need to be maintained and refocused so that significant student subgroups need remediation; specifically,

students with disabilities at specific schools. Additionally, Long-Term English Learners are in need of support as metrics indicated a decrease in reclassified students in 2020-2021 during distance learning as noted in our Goal 1 & 2 Metrics.

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

Burbank Unified has expended all the Learning Recovery Emergency Block Grant (LREBG) funds prior to the 2025-2026 school year.

Reflections: Technical Assistance

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

NA

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

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

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

The Burbank Unified School District held ten total public meetings regarding the LCAP adoption process. Five of these meetings were general session LCAP meetings with the Parent Advisory Group and the public. Three of the meetings were with the School Board and the public. The LCAP was presented at four DELAC meetings for our parents of English Language Learners. Additionally, the LCAP was discussed with the district PTA by our Superintendent. Local bargaining units were consulted throughout the LCAP meetings and process. Students were also represented in the process through ambassadors from their respective Associated Student Body. Administration at school sites was in constant dialogue with the Superintendent regarding any budgetary changes that would need to occur in the 2025-2026 LCAP. Lastly, the district met with the parents of homeless children to better understand their needs.

All general session LCAP meetings were live-streamed and recorded. The recordings of every LCAP meeting were archived and placed on the district website. All power points and handouts were also placed on the district website with translations. All of this was done to be transparent and to allow families who could not make a meeting to still be able to participate. Questions and answers were provided live and in writing and posted on the website.

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

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

- The district's website advertised the dates of the meetings, the presentations that contained the content of the meetings including metrics, action items, and the budgeted expenditures
- Electronic invitations were sent to the entire Burbank school community including all administrators and staff, all parents, and high school students

- Principals providing messaging through their weekly/regular communications and at parent meetings
- The public had access to information from the BUSD website and BUSD eNEWS notifications which are sent to the public

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

The timeline for the LCAP meetings included:

- Wednesday, November 13, 2024, 6:00 pm, Topic - LCAP Overview & Budget Update
- Wednesday, January 22nd, 2025 6:00pm, Topic - LCFF Overview & Initial Budget
- Wednesday, February 12th, 2025 6:00 pm, Topic - Goal 1 (Instructional Services)
- Wednesday, February 26, 2025, 6:00 pm, Topic - Goal 2 (Educational Services)
- Wednesday, March 12th, 2025 6:00 pm, Topic - Budget Update and 25-26 Proposal
- Thursday, June 5th, 2025 6:00 pm, First Reading of LCAP
- Thursday, June 18th, 2025 6:00 pm, Second Reading of LCAP and Adoption

At each of the meetings listed above, metrics were provided to the community to show evidence of moving toward the goal and associated metrics. The metrics used were those identified in the approved LCAP plan. In addition, a thorough review of the budget for each goal was conducted along with each action item. At the end of each session, the community had an opportunity to enter a discussion about how each item was funded.

For the school year 2024-2025, there were two primary Burbank Unified School District LCAP Parent Advisory Groups: The General Public LCAP Advisory Group and the District English Learner Advisory Committee. Each of these committees met (separately) a total of eight times during the 2024-2025 school year. The Committee meetings were held regularly in the evenings from 6:00 pm to 7:00 pm (LCAP Group) and mornings and evenings (DELAC). The LCAP was shared with the DELAC on October 24, 2024; December 5th, 2024; and March 3, 2025. Additionally, the LCAP Parent Advisor Group provided LCAP information on the previously mentioned LCAP presentation dates on Wednesday evenings at 6 pm.

The 2024-25 Burbank Unified School District (BUSD) LCAP Advisory Group for the 2025-26 LCAP consisted of many individuals from a wide variety of groups. Members included, but were not limited to, students, parents, guardians of students, local business partners, representatives of the community, classified employees, and certificated employees, including teachers, parent volunteers, site administrators, and administrative staff from school sites and the district office.

Parents on the Advisory Group included parents of students who are English Language Learners, Special Education students, Socioeconomically Disadvantaged Students, Reclassified English Learners, Foster Youth, and Parents of students in the Gifted and Talented Education (GATE) program. The parents who participated in the Advisory Group represent a range of ethnic, racial, and unduplicated student subgroups.

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

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

Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from October 2024- April 2025. Secondary: third Wednesday of each month from October 2024- April 2025.

In April of 2025, the LCAP budget and process were presented to both comprehensive high school ASB programs to gather perceptions of students and increase engagement with the student populations at both sites. Information was presented on April 1st, 2025, at John Burroughs High School and April 4th, 2025, at Burbank High School.

The LCAP plan was presented to the Board of Education at a formal Public Hearing on June 5, 2025, at 6:00 pm.

SELPA reviewed the LCAP to share the provisions for Special Needs Students that are reflected in our LCAP plan. Suggestions were made and memorialized for consideration prior to the first reading with the BUSD Board of Education on June 5th, 2025.

The 2025-2026 LCAP was formally approved by the Board of Education at a public meeting on June 18, 2025.

The adoption process for the 2025-2026 LCAP was influenced by the feedback provided by educational partners at every step of the process. Electronic notifications of the meetings, town hall, public hearing, and adoption of the LCAP included an opportunity for the public to speak to the LCAP. Students, staff, and parents were provided a survey early in the process to assist with priorities within the LCAP supplemental budget as well as give input on the process for decision-making. Members of the public were provided the opportunity to submit questions and comments in writing regarding the specific actions and expenditures provided in the LCAP.

Educational Partner feedback and communication have been influential on the development and implementation of the LCAP. Specifically, the impact on the contents of the plan has been greater clarity and transparency regarding the goals and their corresponding actions, services, metrics, and budgets. Many of the items below address the

process. Specific items of support for the action items and the metrics are noted toward the end of this section.

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

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

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

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

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

Maintaining the four original goals (and the programs that corresponded to them) was based on qualitative and quantitative data provided for each goal. Educational partners informed the annual update by reviewing each of the District/LCAP goals and the State priorities and analyzing the data for each program included in the LCAP Supplemental Plan. It was the discussion and analysis that led the committee to make their recommendations about the current LCAP-funded programs. A common theme throughout the adoption process was the need to increase and improve services for our growing English Learner population within Burbank. Those priorities were met with our final funding proposals, which included the reallocation of funds to provide additional support to the English Learner population.

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

- Secondary Summer School
- Hanover Research Group Work
- DEI Consultant
- Elementary Curriculum Specialists (2 FTE)
- Elementary Intervention Specialists (11 FTE)
- Elementary Response to Intervention Funds
- Interpretation Services/Translator Funds
- DEI Collaboration Time for School Leads
- ELD Instructional Supports for Staff and Materials (one-time)

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

- Elementary Assistant Principals (2 FTE)
- Elementary Wellness & Behavior Specialists (3 FTE)
- Elementary Behavior Interventionists (7 FTE)
- Outdoor Science School Support Funding

Through many conversations with educational partners throughout the adoption process, a final prioritized budget was produced in May. The 2025-2026 LCAP action items funded by the LCAP Advisory Groups for removal, continuance, or augmentation were supported by the Board of Education, who discussed the plan twice in the spring of 2025 as well as discussed, the plan during the first reading on June 5, 2025, and formally approved the LCAP on June 18, 2025.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard.</p> <p>(Instructional Services)</p> <p>State of California Priorities: 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>	Broad Goal

State priorities addressed by this goal.

2, 1, 4, 5, 7, 3

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Goal 1 focuses on:

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

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

The following items are paramount to goal 1:

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 56.38% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		All Students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of all students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 2.05%.

2	Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 14.09% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP		English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of English Learners who scored Exceed or Meet Standards on the English Language Arts CAASPP increased by 0.68%
3	Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 43.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP		Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 4.0%.

4	Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	In 2023-2024, 25.00% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP		Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students experiencing homelessness who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 17.60%.
5	Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students in foster care who scored Exceed or Meet Standards on the English Language Arts CAASPP had no change.

6	Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 25.62% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP		Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students with Disabilities who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 1.69%.
7	Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 46.64% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years.	The percentage of Hispanic students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 0.85%.

8	Percent of Twice Exceptional (GATE & UDP) students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 93.8% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 91.0% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of Twice Exceptional students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 2.8%.
9	Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 43.46% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP		All Students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of All students who scored Exceed or Meet Standards on the Mathematics CAASPP declined by 0.94%.

10	Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2023-2024, 16.57% of English Learner students scored Exceed and Meet Standards of the Math CAASPP		English Learners who Exceed or Meet Standards on the Math CAASPP will increase by 3 percentage points by year 3.	The percentage of English Learner students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 1.43%.
11	Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Socioeconomically Disadvantaged Students scored exceeds or Meets standards on the Mathematics CAASPP	In 2023-2024, 31.26% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP (The previous year/baseline was 32.74% for Socioeconomically Disadvantaged Students (22-23)).		Socioeconomically Disadvantaged Students who exceed or meet standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the Mathematics CAASPP declined by 1.48%.

12	Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 39.28% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students experiencing homelessness who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 10.7%.
13	Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students in foster care who scored Exceed or Meet Standards on the Mathematics CAASPP remained unchanged.
14	Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	In 2023-2024, 20.89% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP		Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students with disabilities who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 1.83%.

15	Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by percentage points over 3 years	In 2022-2023 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 30.12% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP		The percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of Hispanic students who scored Exceed or Meet Standards on the Mathematics CAASPP declined by 0.06%.
16	Percent of Twice Exceptional (GATE & UDP) students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years.	In 2022-2023, 91.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 90.0% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP		Twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of twice exceptional students who scored Exceed or Meet Standards on the Mathematics CAASPP declined by 1.4%.

17	Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2023-2024, 59.4% of English Learners making progress towards English language proficiency as reported on the California Dashboard		English Learners making Progress on the ELPAC will increase by 3 percentage points by year 3.	English Learners making progress towards English language proficiency increased by 1.7%
18	Percent of English Learners being reclassified as determined by the Reclassification Rate will meet or exceed previous annual rate or at least pass the State reclassification rate	In 2022-2023, 20.7% of English Learners were reclassified	In 2023-2024, 12.67% of English Learners were reclassified		Maintain or increase the reclassification rate of English Learners.	The percentage of English Learners who were reclassified decreased by 8.03%

19	Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained	<p>In 2021-2022, the following was reported on the CDE TAMO Report: Clear - 88.7% Out-of-Field - 2.7% Intern - 0.5% Ineffective - 1.7% Incomplete - 6.1% Unknown - 0.3%</p> <p>In 2022-2023, BUSD anticipates having 42 Out-of-Field Teacher (Local Assignment Approval by Board), 5 Ineffective Teacher (emergency permit, waiver), 29 Inexperienced Teacher (2 years or less)</p>	<p>In 2022-2023, the following was reported on the CDE TAMO Report: Clear - 87.5%; Out-of-Field - 3.7%; Intern - 0.6%; Ineffective - 4.6%; Incomplete - 3.5%; Unknown - 0.1%</p>		Maintain or increase percentage of teachers who are fully credentialed per teaching assignment	The percentage of fully credentialed teachers in grades Transitional Kindergarten through Grade 12 decreased by 1.2%. Out-of-Field increased by 0.1%. Ineffective increased by 2.9%. Incomplete decreased by 2.6%. Unknown decreased by 0.2%.
20	Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2023-2024, the District-wide graduation rate was 96.3% for all students.		All Students who are graduated from high school will increase by 1 percentage point by year 3.	The District-wide graduation rate for all students increased by 3.1%

21	Graduation Rate of English Learners will increase by 3 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2023-2024, 91.3% of English Learners graduated		All English Learners who are graduated from high school will increase by 3 percentage points by year 3.	The graduation rate of English Learners increased by 10.7%
22	Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated		Socio-economically Disadvantaged Students who are graduated from high school will increase by 2 percentage points by year 3.	The graduation rate of Socio-Economically Disadvantaged Students increased by 4.1%
23	Graduation Rate for Homeless Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2023-2024, 85.2% of Homeless Students graduated		Homeless Students who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Homeless Students decreased by 5.7%

24	Graduation Rate for Foster Youth will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2023-2024 NA% of Foster Youth graduated		Foster Youth who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Foster Youth remains unchanged.
25	Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2023-2024, 88.3% of Students with Disabilities graduated		Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3.	The graduation rate for Students with Disabilities remains unchanged.
26	Graduation Rate for Hispanic Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2023-2024, 96.0% of Hispanic Students graduated		Hispanic Students who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Hispanic Students increased by 2%

27	Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 3 percentage points over 3 years as reported through our student information system (AERIES).	Fall of 2023 - 7.7% of middle school grades were a "D" or "F" Spring of 2024 - 8.14% of middle school grades were a "D" or "F" Fall of 2023 - 11.2% of high school grades were a "D" or "F" Spring of 2024 - 12.05% of high school grades were a "D" or "F"	Fall of 2024 - 7.22% of middle school grades were a "D" or "F" Spring of 2025 - 8.29% of middle school grades were a "D" or "F" Fall of 2024 - 11.3% of high school grades were a "D" or "F" Spring of 2025 - 12.67% of high school grades were a "D" or "F"		middle school and high school students who earn a "D" or "F" grades in Spring and Fall will decrease by 3 percentage points by year 3.	Fall of 2024 - middle school "D" or "F" grades decreased by 0.5% Spring of 2025 - middle school "D" or "F" grades increased by 0.15% Fall of 2024 - high school "D" or "F" grades increased by 0.1% Spring of 2025 - high school "D" or "F" grades increased by 0.62%
28	Drop-Out Rate will decrease or be maintained	In 2022-2023, the High School Drop- Out Rate was 1.4% (CDE no longer calculates the dropout rate; however, the District will calculate using a combination of our student information system and CALPADS).	In 2023-2024, the High School Drop- Out Rate was 1.01%		Maintain or decrease the percent of students who Drop-Out of High School	The High School Drop-Out Rate decreased by 0.39%

29	<p>Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.</p>	<p>In 2022-2023 48.0% of high school students met A-G completion rate</p>	<p>In 2023-2024 47.1% of high school students met A-G completion requirements</p>		<p>All students who meet A-G requirements will increase by 6 percentage points by year 3.</p>	<p>The percentage of students completing the A-G requirements decreased by 0.9%</p>
30	<p>Percentage of Secondary Student Credit Recovery Rate will increase by 1 percentage point over 3 years as reported through our student information system (AERIES).</p>	<p>In 2022-2023, the "Traditional" recovery rate of students was 92.8% In 2022-2023, online credit recovery was not offered.</p>	<p>In 2023-2024, the credit recovery rate of students was 96.4%</p>		<p>Students who recover credits towards graduation either through traditional or online methods will increase by 1 percentage point by year 3.</p>	<p>The percentage of Secondary Student Credit Recovery Rate increased by 3.6%</p>

31	Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% percentage points annually until students reach the highest performance level as reported by the college board.	In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better	In 2023-2024, 81.2% of students on average pass the Advanced Placement Examination with a "3" or better		Students who pass the Advanced Placement Examination with a "3" or better will increase by 6 percentage points by year 3.	The percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better increased by 4.4%
32	100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023	100% Compliance with the Williams Act Instructional Materials Requirement in 2023-2024		100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement
33	Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation		100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation

34	Percent of students proficient in English Language Arts as Measured by District Assessment will increase by 3% over 3 years	In 2023-2024, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2023-2024, 50% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2023-2024, 57% of High School students scored proficient on the spring District Writing Prompt.	In 2024-2025, 61% of Elementary students scored proficient on the I-Ready most recent reading assessment. In 2024-2025, 52.4% of Middle School students scored proficient on local reading assessments. In 2024-2025, 45.1% of High School students scored proficient on the District Writing Prompt.		All Students who are proficient in English Language Arts as Measured by District Assessments will increase by 3 percentage points by year 3.	The percentage of Elementary students who scored proficient on the I-Ready most recent reading assessment decreased by 5% The percentage of Middle School students who scored proficient on local reading assessments increased by 2.4% The percentage of High School students who scored proficient on the District Writing Prompt decreased by 7.9%
35	Percent of students proficient in Mathematics as measured by District Assessment will increase by 3% over 3 years.	In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 41.1% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2024-2025, 62.8% of Elementary students scored proficient on the end-of-year math assessment. In 2024-2025, 59.81% of Middle School students scored proficient on the end-of-year math assessment. In 2024-2025, 44.02% of High School students scored proficient on the spring Math District Benchmark		All Students who are proficient in Mathematics as Measured by District Assessment will increase by 3 percentage points by year 3.	The percentage of Elementary students who scored proficient on the EOY math assessment increased by 4.8% The percentage of Middle School students who scored proficient on local EOY Math assessments increased by 16.81% The percentage of High School students who scored proficient on the EOY Math assessments increased by 1.98%

36	Percent of students college/career ready will increase annually by 2% percentage points annually until students reach the highest performance level	In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard	In 2023-2024, 50.6% of students were prepared as indicated on the California Dashboard		Students who are college/career prepared will increase by 6 percentage points by year 3.	The percent of students college/career ready increased by 1%
37	Percent of college/career students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest performance level.	In 2022-2023, 85.9% of college/career students met the A-G completion requirement (Dataquest).	In 2023-2024, 79.5% of college/career students met the A-G completion requirement (Dataquest).		College/career students completing the A-G requirement will increase by 6 percentage points by year 3.	The percent of college/career students completing the A-G requirements decreased by 6.4% (Dataquest).
38	Four Year Adjusted Cohort Graduation Rate will increase by 1% over 3 years	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2% (Dataquest).	In 2023-2024, the four-year adjusted cohort graduation rate was reported as 96.3% (Dataquest).		Four-year adjusted cohort graduation will increase by 1 percentage point by year 3.	The four-year Adjusted Cohort Graduation Rate increased by 3.1% (Dataquest).

39	Meet all Standards on Local Indicators as reported to the California Dashboard	In 2022-2023, the District reported that all Local Dashboard indicators were "Met"	In 2023-2024, the District reported that all Local Dashboard indicators were "Met"		Maintain "Met" status on all Locally reported indicators on the California Dashboard.	All Standards on Local Indicators as reported to the California Dashboard were met.
40	Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	Prepared: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19% (Dataquest).	Prepared: 60.86% Approaching Prepared: 19.52% Not Prepared: 19.62% (Dataquest).		The students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points by year 3.	The percentage of students on the Early Assessment Program scoring Prepared decreased by 4.37% and Approaching Prepared declined by 0.06% (Dataquest).
41	Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in math will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	Prepared: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19% (caaspp-elpac.ets.org).	Prepared in Math: 33.02% Approaching Prepared: 25.48% Not Prepared: 41.51% (caaspp-elpac.ets.org).		Students on the Early Assessment Program scoring Prepared and Approaching Prepared in Math will increase by 3 percentage points by year 3.	The percentage of students on the Early Assessment Program scoring Prepared decreased by 32.21% and Approaching Prepared in math increased by 5.9% (caaspp-elpac.ets.org).

42	Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state	In 2022-2023, no students were expelled from the District	In 2023-2024, no students were expelled from the District		Student Expulsions from the District will reduce/maintain a percent lower than the state	The percent of Student Expulsions from the District remained at 0%
43	Access to a Broad Course of Student Local Indicator will be met	In 2022-2023, the metric was met as reported by the District.	In 2023-2024, the metric was met as reported by the District.		Access to a Broad Course of Student Local Indicator will continue to be met all 3 years of the plan.	Access to a Broad Course of Student Local Indicator continues to be met.
44	Percent of All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points over 3 years.	In 2022-2023, 38.54% of All Students scored Exceeds or Meets Standards on the CAST.	In 2023-2024, 37.49% of All Students scored Exceeds or Meets Standards on the CAST.		All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points by year 3.	The percent of All Students who score Exceeds or Meet Standards on the CAST decreased by 1.05%
45	Percentage of students who met both College and Career Indicators for A-G completion (College Ready) and completing a CTE Pathway (Career Ready) (CA Dashboard/Data Quest).	In 2022-2023, 11.6% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway	In 2023-2024, 6.8% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway.		Increase the percentage of students meeting both the A-G and CTE requirements for the college and career indicator by 3%.	The percentage of students who met UC/CSU Requirements AND Completed at Least One CTE Pathway decreased by 4.8%.

Goal Analysis for 2024-2025

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

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

General Successes:

In total, 29 of 29 action items were implemented as planned with minor adjustments based on vacancies, salary adjustments, and/or increased participation in the program. A thorough review of our metrics, state dashboard, and local metrics and indicators identifies growth in some areas, whereas we did not make progress on the majority of our academic performance metrics related to CAASPP English and Math proficiency. We did make progress in the overall majority of the metrics used to measure goal one (Actions 1, 4, 5, 8, 9, 10, 11, 12, 14, 15, 16, 17, 20, 21, and 22). BUSD identifies the performance in ELA and Math as an area for growth, but also recognizes that the disruption of the pandemic and the subsequent year in distance learning is still having an impact on students as they enter primary testing grades in third and fourth grade. An area of growth in academic performance was our English Learners, who met their growth target in English Language Arts. Students with Disabilities and Hispanic students showed growth in Math. The other common metric with growth in goal one is our graduation rate (Actions 6, 8, 9, 13, 16, 18, 19, 20, and 21), as it improved, except for the subgroups of students experiencing homelessness. BUSD met our metrics, measuring our progress in meeting local indicators on the state dashboard as well as other metrics, including AP Pass rate and dropout rates.

Action Specific Successes:

Elementary Class Size Reduction (Grades 4 and 5) Action 1

- Fully implemented with an increase in experienced staff.
- Targeted subgroups: Foster Youth, Low Income, English Learners.
- Analysis: Increased staffing at Disney and McKinley Elementary supported smaller class sizes, enhancing individualized instruction.

Elementary ELD Specialists Action 2

- Fully implemented with the shifting of staffing based on EL populations at school sites.
- Targeted subgroup: English Learners (TK–5).
- Analysis: ELD specialists provided targeted language development, maintaining consistent support across elementary grades.

Elementary ELD Instructional Assistants Action 3

- Fully implemented with temporary vacancies at specific school sites.
- Targeted subgroup: English Learners (TK–5).
- Analysis: Assistants supported ELD instruction, contributing to language acquisition and academic engagement.

Dual Immersion Teacher Cost Share Action 4

- Fully implemented with consistency in staffing.
- Targeted subgroups: Low Income, English Learners.
- Analysis: Bilingual instruction at McKinley and Disney Elementary strengthened language proficiency and cultural inclusion.

Dual Immersion Instructional Assistants Action 5

- Fully implemented based on existing program needs.
- Targeted subgroup: English Learners.
- Analysis: Provided classroom support in dual immersion settings, reinforcing bilingual learning.

Secondary Designated ELD Teachers Action 6

- Fully implemented with shifting in staffing based on EL populations in schools and grade levels.
- Targeted subgroup: English Learners (Grades 6–12).
- Analysis: Teachers delivered designated ELD instruction, supporting academic language development.

Interpreters for Second Language Learner Parents Action 7

- Fully implemented, and AI has been used in some cases to lower expenditures.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Interpreters facilitated family engagement and access to school services.

Induction Professional Development (TOSA) Action 8

- Fully implemented with a change in personnel mid-year.
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: Supported new teachers with mentorship and training, improving instructional quality.

Professional Development Days for All Teachers Action 9

- Fully implemented with consistency in planned Professional Development.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Focused on inclusive practices and academic strategies to support diverse learners.

Elementary RTI for Reading/Math Action 10

- Fully implemented with reduced expenditures due to fewer extra hourly assignments.
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: RTI programs provided tiered interventions to address academic gaps.

Middle School Psychologists (2.0 FTEs) Action 11

- Fully implemented with a change in personnel.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Psychologists supported mental health and academic success in middle grades.

Behavior Specialists Action 12

- Fully implemented with additional hours added for staff.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Specialists addressed behavioral needs, promoting a positive school climate.

English Learner Program – Supplemental Supports Action 13

- Fully implemented with services shifting based on school site populations of ELs.
- Targeted subgroup: English Learners.
- Analysis: Provided additional resources and services to enhance EL achievement.

Curriculum Specialists (Elementary) Action 14

- Fully implemented with new personnel at specific school sites.
- Targeted subgroups: Foster Youth, Low Income, English Learners.
- Analysis: Specialists supported curriculum alignment and instructional planning.

Library Coordinators (Elementary) Action 15

- Fully implemented with temporary vacancies at specific school sites.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Coordinators enhanced literacy access and library programming.

Support for Twice Exceptional Students (GATE + Unduplicated) Action 16

- Fully implemented with Professional Development as planned.
- Targeted subgroups: English Learners, Low Income, Foster Youth.
- Analysis: Services addressed unique academic and social-emotional needs.

Secondary Sheltered ELD Sections (Social Studies & Science) Action 18

- Fully implemented with increased need, but budget restraints did not allow for increased staffing.
- Targeted subgroup: English Learners (Grades 6–8).
- Analysis: Sheltered instruction integrated language development with content learning.

Secondary ELD Instructional Assistants (5 FTEs) Action 19

- Fully implemented with shifting of staffing based on EL Populations in school sites and grade levels.
- Targeted subgroup: English Learners (Grades 6–12).
- Analysis: Assistants supported ELD instruction and student engagement. Culturally Responsive

Pedagogy PD (K–12 PLCs) Action 20

- Fully implemented as planned.
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: PD promoted inclusive teaching practices and equity-focused instruction. RTI Assessment

Programs (iReady & School City) Action 21

- Fully implemented as planned.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Assessment tools, informed instruction, and intervention planning.

Specific Successes (Non-Contributing Actions).

GATE Program Annual Identification Process, District GATE Coordinator, Music Instrument Repair and Replacement, Secondary Art Supplies and Materials, Provide support for students with Disabilities to achieve their IEP goals, Elementary Music Teachers Staffing, Provide CTE Pathway offerings to secondary students, and World Language Courses at Middle Schools. Actions 22-29.

- Fully implemented as planned.
- Analysis: General Budget Base Funding was used to implement all of the above actions as intended. Staffing, account strings, purchases, and distribution of resources were implemented with consistency from previous years and as planned.

Challenges:

In 2024-2025, estimated actuals for this goal's actions varied based on staffing and the reallocation of funding for a few specific action items. Specific positions in the LCAP remained vacant as we were not able to recruit or identify qualified staff to fill the openings. This was particularly true for highly competitive positions in the state, such as instructional aides (Actions 3, 5, 13, 17 and 19). The result was a discrepancy in budgeted amounts for personnel in some instances. Some positions remained vacant at some school sites until qualified candidates could be found to fill the positions. Those situations included ELD Instructional Assistants and long-term substitutes in certain teaching positions (Actions 2, 6, 10, and 14). At the same time, specific vacancies were sometimes filled with candidates who were highly qualified, which created an increase in salary/benefits because of their placement on the salary scale. Positions impacted by this scenario include Elementary Teaching positions (Action 1), Curriculum Specialists (Action 14), Psychologists (Action 11), Behavior Interventionists (Action 12), Induction/PD TOSA (Action 8), and Dual-Immersion Cost Share (Action 4).

Elementary ELD Instructional Supports (staff and/or materials) Action 17

- Partially implemented with minimal hours, as staffing continues to be a challenge.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Supplementary supports such as technology and extra-hourly were used as hiring staff proved challenging.

Continued focus will be given to increasing our district's A-G completion rate for graduates. This, along with the college and career indicator, will continue to be closely monitored for actionable data, accurate reporting, and opportunities to improve our performance. Currently, we are working on additional incentives for A-G Completion, adjustments to our graduation requirements, as well as continued work through PLCs and other practices to increase awareness and student performance in A-G coursework (Actions 6, 8, 9, 13, 16, 18, 19, 20, and 21).

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

Summary:

Overall, the district experienced a net underspending of approximately \$314,000 for Goal 1 initiatives. This variance was largely driven by staffing-related challenges, including unfilled positions and recruitment difficulties, particularly for roles such as instructional assistants and ELD specialists (specific actions identified below). These vacancies led to lower-than-expected expenditures in several key areas, including elementary and secondary English Language Development (ELD) supports, interpreters for second-language families, and instructional support staff. While the services were maintained, they were often delivered with existing staff at full capacity or supplemented through alternative means, such as reassigning duties or leveraging existing staff.

Conversely, some areas saw higher-than-anticipated costs. Notably, expenditures increased for dual immersion teacher staffing, behavior specialists, and induction support for new teachers (specific actions identified below). These increases were attributed to either higher salary placements for qualified hires or expanded staffing to meet growing student needs, particularly in behavioral and social-emotional support. The district also made strategic reallocations, such as reducing funding for interpreters and one-time instructional materials, and instead investing in roles like assistant principals at larger elementary schools and expanding behavior intervention services.

Despite these fluctuations, the district maintained its commitment to the core objectives of Goal 1: ensuring high-quality instruction aligned with state standards, supporting English learners and other unduplicated student groups, and enhancing student achievement through targeted interventions. The adjustments made reflect a responsive approach to evolving needs, balancing fiscal responsibility with the goal of sustaining and improving educational outcomes for unduplicated students.

Specific Actions:

Elementary Class Size Reduction (Grades 4 and 5) Action 1

- Increase in expenditures (see table below).

- Targeted subgroups: Foster Youth, Low Income, English Learners.
- Analysis: Increased staffing at Disney and McKinley Elementary supported smaller class sizes, enhancing individualized instruction with an increase in experienced staff, resulting in increased salaries.

Interpreters for Second Language Learner Parents Action 7

- Partial Expenditure (see table below)
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Interpreters facilitated family engagement and access to school services with fewer hours dedicated to translating written documents, as AI has been used in some cases to lower expenditures.

Induction Professional Development (TOSA) Action 8

- Increase in expenditures (see table below).
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: Supported new teachers with mentorship and training, improving instructional quality with a change in personnel mid-year and resulting overlap of staff.

Behavior Specialists Action 12

- Increase in expenditures (see table below).
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Specialists addressed increased behavioral needs, resulting in an increase of hours and additional hourly staff assigned to provide services.

Library Coordinators (Elementary) Action 15

- Decrease in expenditures (see table below).
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Long-term and temporary vacancies at specific school sites with changes in staff experience that resulted in lower salaries.

Elementary ELD Instructional Supports (staff and/or materials) Action 17

- Decrease in expenditures (see table below).
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Supplementary supports such as technology and extra-hourly were used as hiring staff proved challenging.

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

Goal	Action	Action Description	24-25 Initial Budget	24-25 Estimated Actuals	Material Difference
1	1	Elementary Class Size Reduction Grades 4 and 5	\$216,538	\$282,166	(\$65,628.00)
1	2	Elementary ELD Specialists	\$604,561	\$542,158	\$62,403.00
1	3	Elementary ELD Instructional Assistants	\$464,193	\$405,543	\$58,650.00
1	4	Dual Immersion Teacher Cost Share	\$627,034	\$692,374	(\$65,340.00)
1	5	Dual Immersion Instructional Assistants	\$163,845	\$146,753	\$17,092.00
1	6	Secondary Designated ELD Teachers	\$690,004	\$598,751	\$91,253.00
1	7	Interpreters for Second Language Learner Parents	\$153,102	\$81,683	\$71,419.00
1	8	Induction Professional Development Teacher on Special Assignment	\$26,561	\$48,331	(\$21,770.00)
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	\$1,000,000	\$1,000,000	\$0.00
1	10	Elementary Response to Intervention for Reading/Language Arts and M	\$548,376	\$491,495	\$56,881.00
1	11	Middle School School Psychologist (2.0 FTEs)	\$358,485	\$360,043	(\$1,558.00)
1	12	Behavior Specialists (2.0 FTEs)	\$202,555	\$294,281	(\$91,726.00)
1	13	English Learner Program, Supplemental Supports	\$1,533,613	\$1,541,923	(\$8,310.00)
1	14	Full Time Curriculum Specialists for all elementary schools	\$1,531,456	\$1,484,446	\$47,010.00
1	15	Library Coordinators at Elementary Schools	\$488,746	\$405,281	\$83,465.00
1	16	Targeted support for Twice Exceptional students who qualify as GATE a	\$10,000	\$10,000	\$0.00
1	17	Elementary ELD Instructional Supports (staff and/or materials)	\$220,034	\$120,000	\$100,034
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	\$439,473	\$456,732	(\$17,259.00)
1	19	ELD Instructional Assistants, Secondary (5 FTE)	\$100,000	\$100,000	\$0.00
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	\$125,000	\$127,351	(\$2,351.00)
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	\$146,634	\$146,634	\$0.00
		Goal 1 SUBTOTAL	\$9,650,210	\$9,335,945	\$314,265

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

Summary:

The analysis of Goal 1 for the 2025-2026 school year plan reveals a mixed picture of effectiveness regarding all actions taken to date. Goal 1, which focuses on career and college readiness through high-quality instruction, has seen varied results across different metrics and student groups. More time is needed to truly determine the effectiveness of this goal overall. Each action has been implemented and has been determined to be effective to some degree except for two items (Actions 17 and 22). Adjustments to our actions will be detailed in prompt 4. Notable analyses have been as follows:

The CAASPP scores, a key metric for assessing academic performance, show slight improvements for English Learners, increasing from 13.41% to 14.09% in meeting or exceeding

standards in English Language Arts (ELA). However, other groups, such as socioeconomically disadvantaged students, homeless students, and students with disabilities, have seen declines or stagnation in their scores. For instance, socioeconomically disadvantaged students' scores decreased from 47.15% to 43.15%, and homeless students' scores dropped significantly from 42.86% to 25.00% due to small numbers in this demographic. Overall, the CAASPP scores for all students decreased from 58.43% to 56.38%, indicating a need for more effective interventions (Actions 8 -12).

Graduation rates present a more positive trend, with overall rates increasing from 93.2% to 96.3%. English Learners saw a substantial increase from 80.6% to 91.3%, and socioeconomically disadvantaged students' rates rose from 91.0% to 95.1% (Actions 6, 8, 9, 13, 16, 18, 19, 20, and 21). However, homeless students experienced a decline in graduation rates from 90.9% to 85.2%, highlighting areas that require additional support.

Reclassification rates for English Learners, another important metric, decreased from 20.7% to 12.67%, suggesting that the current strategies may not be sufficiently effective in helping these students achieve proficiency in English (Actions 3, 5, 13, 17 and 19), resulting in the elimination of Action 17. Additionally, this rate may have been temporarily inflated by a large bubble of students being reclassified after distance learning and the pandemic.

When comparing Burbank Unified School District's performance to the state of California and similar districts, it is evident that the district has faced challenges similar to those experienced statewide, particularly in the aftermath of the COVID-19 pandemic and the shift to distance learning from 2020 to 2022. Statewide, many districts saw declines in standardized test scores and other academic metrics due to the disruptions caused by the pandemic. For example, the California School Dashboard indicates that Burbank Unified's performance in English Language Arts is categorized as "High," which is above the state average 1. However, the district's performance in Mathematics is categorized as "Medium," reflecting a need for continuous improvement.

The budgeted actions for Goal 1 have had varying degrees of success. For example, the funding allocated for elementary class size reduction in grades 4 and 5, amounting to \$216,538, has shown an increase in estimated actuals and mixed results. While it has improved individual student attention, it has not significantly impacted overall CAASPP scores. Similarly, the budget for elementary ELD specialists, set at \$604,561, has led to slight improvements in English Learners' CAASPP scores, indicating some positive impact.

Other actions, such as the allocation of \$1,000,000 for professional development days for all teachers (Action 9), have been beneficial in enhancing teacher skills but have not translated into significant improvements in CAASPP scores. The funding for behavior specialists (Action 12), amounting to \$202,555, has positively impacted student behavior and support, although this is not directly reflected in academic performance metrics.

It was determined that Elementary ELD Supports (Action 17) would no longer be continued based on the ineffectiveness of staff due to hiring and retention issues. Support for GATE students identified as twice exceptional (Action 22) was determined to be ineffective at the 23-24 funding levels, so funding will be increased to provide more robust professional development in the 25-26 school year.

The non-contributing actions listed under Goal 1, beginning with Action 23 and beyond, though not included in the material differences chart, are still considered effective based on the metrics and local data provided in the plan. These actions primarily support the broader instructional and enrichment framework of Burbank Unified School District and are designed to enhance student engagement, access to a well-rounded curriculum, and overall academic achievement.

For instance, actions such as the GATE Program Identification Process (Action 23), the District GATE Coordinator (Action 24), and support for music and arts education (Actions 25 and 26) contribute to the district's commitment to providing a comprehensive educational experience. These programs are particularly important for maintaining student interest and motivation, which are indirectly linked to academic success and school climate—both of which are monitored through local metrics such as student engagement surveys and participation rates.

Additionally, the district's investment in Career Technical Education (CTE) pathways (Action 29) and world language courses at the middle school level (Action 30) align with the

goal of preparing students for college and career readiness. These offerings support the district's performance on the College and Career Indicator (CCI) and A-G completion rates, which are key metrics tracked in the Local Control and Accountability Plan (LCAP). While these actions are not directly tied to supplemental funding for unduplicated student groups, they serve all students and contribute to the district's overall academic performance and equity goals.

The effectiveness of these actions is further supported by local data, which show improvements in graduation rates and credit recovery, as well as sustained or increased participation in advanced coursework and enrichment programs. These outcomes suggest that the district's broader instructional strategies, including those funded through base grants and not classified as contributing actions, are playing a meaningful role in supporting student success across diverse populations.

Specific Actions:

Action 1.1 – Elementary Class Size Reduction (Grades 4 and 5)

- Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Improved individualized instruction and teacher collaboration; CAASPP ELA, Math, and progress towards proficiency increased for English learners, and graduation rates increased for ELs and socioeconomically disadvantaged.

Action 1.2 – Elementary ELD Specialists

- Effective (Metrics 1.2, 1.10, 1.17, 1.18: EL CAASPP & Reclassification) ELs showed slight growth in ELA CAASPP and ELPAC progress; reclassification declined, but support was consistent, and data shows a bubble in previous year's reclassifications.

Action 1.3 – Elementary ELD Instructional Assistants

- Effective (Metrics 1.2, 1.10, 1.17, 1.18) Supported ELs with small group instruction; ELPAC progress improved, reclassification declined, but support was consistent, and data shows a bubble in previous year's reclassifications.

Action 1.4 – Dual Immersion Teacher Cost Share

- Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Provide bilingual engagement; CAASPP ELA, Math, and progress towards proficiency increased for English learners and graduation rates increased for ELs and socioeconomically disadvantaged.

Action 1.5 – Dual Immersion Instructional Assistants

- Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation) Reinforced bilingual learning; EL performance remained low but stable.

Action 1.6 – Secondary Designated ELD Teachers

- Effective (Metrics 1.2, 1.10, 1.17, 1.18) ELs improved in math and ELA CAASPP; reclassification declined.

Action 1.7 – Interpreters for Second Language Learner Parents

- Effective (Metrics 1.2, 1.10, 1.17, 1.18, 1.33). Improved family engagement for students whose home language is not English; CAASPP ELA, Math, and progress towards proficiency increased for English learners.

Action 1.8 – Induction Professional Development (TOSA)

- Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation) Supported new teachers and saw gains in CAASPP Subgroups; graduation rates for ELs and SEDs increased.

Action 1.9 – Professional Development Days for All Teachers

- Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation) Supported inclusive instruction; graduation rates improved along with CAASPP Subgroups.

Action 1.10 – Elementary RTI for Reading/Math

- Effective (Metrics 1.1–1.16; 1.20–1.26: CAASPP ELA & Math; Graduation) Tiered interventions supported academic gaps; dropout and absenteeism improved, along with CAASPP results in subgroups.

Action 1.11 – Middle School Psychologists (2.0 FTEs)

- Effective (Metrics 1.20–1.28: Graduation & Dropout Rates). Supported mental health; attendance and graduation metrics improved.

Action 1.12 – Behavior Specialists

- Effective (Metric 1.42: Expulsions) Suspension rates declined; behavioral support expanded.

Action 1.13 – English Learner Program – Supplemental Supports

- Effective (Metrics 1.2, 1.10, 1.17, 1.18) ELs improved in CAASPP and ELPAC; reclassification declined as the data shows a bubble of reclassifications in the previous year.

Action 1.14 – Curriculum Specialists (Elementary)

- Partially Effective (Metrics 1.1–1.16; 1.20–1.26: CAASPP ELA & Math; Graduation) Supported standards-aligned instruction; implementation fidelity is high with improved CAASPP scores for specific subgroups. Graduation rates increased for ELs and socioeconomically disadvantaged. However, the percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined.

Action 1.15 – Library Coordinators (Elementary)

- Partially Effective (Metrics 1.1–1.8: CAASPP ELA) Literacy access improved; support for unduplicated students consistent, EL CAASPP scores on ELA Assessment improved. The percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined.

Action 1.16 – Support for Twice Exceptional Students (GATE + Unduplicated)

- Ineffective (Metrics 1.8 & 1.16: CAASPP ELA & Math) CAASPP scores declined; funding to be increased in 2025–2026.

Action 1.17 – Elementary ELD Instructional Supports (staff and/or materials)

- Ineffective (Metrics 1.2, 1.10, 1.17, 1.18) Metrics indicate areas of growth, but implementation was an issue.

Action 1.18 – Secondary Sheltered ELD Sections (Social Studies & Science)

- Effective (Metrics 1.2, 1.10, 1.17, 1.18) Supported ELs in content areas; modest CAASPP growth and progress towards reclassification.

Action 1.19 – Secondary ELD Instructional Assistants (5 FTEs)

- Effective (Metrics 1.2, 1.10, 1.17, 1.18) ELPAC progress improved; reclassification declined, modest CAASPP gains in ELA scores.

Action 1.20 – Culturally Responsive Pedagogy PD (K–12 PLCs)

- Effective (Metrics 1.1–1.16, 1.20–1.29, 1.34–1.39) Supported equity-focused instruction; graduation and engagement improved.

Action 1.21 – RTI Assessment Programs (iReady & School City)

- Effective (Metrics 1.1–1.16, 1.20–1.29, 1.34–1.39) Local assessment proficiency improved; informed instruction.

Non-Contributing Actions (Evaluated Using All-Student Metrics)

Action 1.22 – GATE Program Identification

- Effective (General engagement and access metrics). Maintained identification process; supported enrichment. (Metrics 1.39 & 1.43)

Action 1.23 – District GATE Coordinator

- Effective (General program oversight) Ensured continuity and support. (Metrics 1.39 & 1.43)

Action 1.24 – Music Instrument Repair/Replacement

- Effective (Engagement metrics) Supported arts access. (Metrics 1.32, 1.39 & 1.43)

Action 1.25 – Secondary Art Supplies

- Effective (Engagement metrics) Supported visual arts instruction. (Metrics 1.32, 1.39 & 1.43)

Action 1.26 – Support for Students with Disabilities (IEP Goals)

- Effective (Graduation metrics for SWDs). Maintained IEP services; graduation rates stable. (Metrics 1.20, 1.25, 1.39 & 1.43)

Action 1.27 – Elementary Music Teachers

- Effective (Engagement and access metrics.) Provide music instruction to provide a broad course of study and curriculum to students in all grade levels and school sites K-5 by meeting local indicators for access to a broad course of study. (Metrics 1.39 & 1.43)

Action 1.28 – CTE Pathway Offerings

- Effective (Metric 1.36: College/Career Indicator) Supported readiness; CCI improved. (Metrics 1.39 & 1.43)

Action 1.29 – World Language Courses at Middle Schools

- Effective (A–G completion and access metrics). Supported language instruction and college readiness. (Metrics 1.29, 1.31, 1.39 & 1.43)

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

In light of these mixed results, several changes are proposed for the 2025-2026 school year plan. One significant adjustment is the increase in staffing for behavior specialists (Action 12) from 2.0 FTEs to 9.0 FTEs. This change aims to enhance student behavior support, which indirectly supports academic performance. Additionally, the need for interpreters for second-language learner parents has become more efficient when translating documents and other written correspondence.

Another proposed change is the addition of elementary assistant principals at Miller ES and Jefferson ES (Action 17 in 25-26). This adjustment aims to provide additional administrative support to enhance school management and student support at our largest elementary sites. This adjustment is a reallocation of services that were previously provided by a Curriculum Specialist for these specific schools. The change in staffing will bring more administrative support in addition to the services provided by the previous curriculum specialist. Miller and Jefferson represent our two largest elementary schools, and they will benefit from an assistant principal rather than a curriculum specialist on their campus.

The funding for elementary response to intervention (Action 10) will be reduced from \$548,376 to \$473,376, reallocating resources to areas with increased costs, as we have not exhausted this budget in the past few years in services provided through extra hours.

An increase in Professional Development for Twice Exceptional GATE Students (Action 22 in 24-25 and Action 16 in 25-26), as the level of funding was not sufficient to be effective for our professional development needs.

Outdoor science school support (Action 22 in 25-26) will be created to include \$20,000 to enhance experiential learning opportunities for students. Metrics to support these changes include tracking the impact of behavior specialists on student behavior incidents and support cases, measuring the efficiency and support provided by elementary assistant principals, and assessing the needs for student participation and engagement in outdoor science programs.

Lastly, because Burbank Unified has at least 100 Long-Term English Learners, we will be supporting these students through existing English Learner Development actions in place in Goal 1. We have seen positive results from our existing services and will leverage those to improve outcomes for students identified as long-term English learners.

In conclusion, while the actions taken to date have shown some positive impacts, there are areas where performance has declined or remained stagnant. The proposed changes for the 2025-2026 school year aim to reallocate funds to more impactful areas and enhance support for students and teachers, with a focus on improving overall academic performance and student well-being. The comparison with state and similar district performance highlights the broader challenges faced due to the pandemic, emphasizing the need for targeted interventions to address these ongoing issues.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Class Size Reduction Grades 4 and 5	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, 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 and socioeconomically disadvantaged students (low-income students). The following	\$219,098.27	Yes

data set provides the reader with additional data for comparative purposes.

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

Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%)

McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%)

McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%)

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

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

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.

2

Elementary ELD Specialists

The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).

22-23 ELPAC making progress rate is 57.7%.

2022-23 reclassification rate is 20.7%

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
- 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.

\$592,730.05

Yes

3	Elementary ELD Instructional Assistants	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the RtI program <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>	\$1,086,694.00	Yes
4	Dual Immersion Teacher Cost Share	<p>Class Size Reduction for Dual Immersion</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%)</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%)</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%)</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%)</p> <p>(**% is too small at school level for percentage)</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups</p> <ul style="list-style-type: none"> - Disney Elementary and McKinley Elementary (Title I Schools) <p>Research shows that smaller class size coupled with effective teaching practices results in greater</p>	\$685,969.05	Yes

		<p>students achievement. The makeup of classrooms is primarily of unduplicated students with a concentration of students who are English learners and low-income. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success.</p> <ul style="list-style-type: none"> - This action will fund the partial cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically - This action will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD & Low-income students. 		
5	Dual Immersion Instructional Assistants	<p>Dual Immersion (Spanish/English) Program</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%)</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%)</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%)</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%)</p> <p>(**% is too small at school level for percentage)</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups</p> <ul style="list-style-type: none"> - Disney Elementary and McKinley Elementary (Title I Schools) - Instructional assistants are not provided in general education classrooms and only for one hour per day in transitional kindergarten and kindergarten classrooms - Provide Instructional Assistants (IAs) - Primary Language Support for three hours daily - Provide Primary Language Support at Disney Elementary and McKinley Elementary - Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) - Serve as an additional language model of the target language - Assist teachers in the implementation of the dual immersion program 	\$139,540.06	Yes
6	Secondary Designated ELD Teachers	<p>The action being developed is based on the needs of English learners to provide supplemental English language development instruction in addition to the core instruction provided at the site. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p>	\$507,948.52	Yes

		<p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>Designated ELD (additional courses)</p> <ul style="list-style-type: none"> - Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD) - Support to secondary students who are English learners - Certificated salaries and related statutory benefits 		
7	Interpreters for Second Language Learner Parents	<p>Interpreters (written and spoken) for Second Language Students, Parents, and Family Members</p> <ul style="list-style-type: none"> - Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation - Translate documents for parents of English Language Learners 	\$78,102.00	Yes
8	Induction Professional Development Teacher on Special Assignment	<p>New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Oftentimes times vacancies and new hires are positions that work with our most vulnerable populations, including English Learners and students experiencing homelessness.</p> <p>The 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: to raise the level of instructional services provided by the teacher, with the additional benefit that students receive from better instructional practices that are consistently administered.</p>	\$30,000.00	Yes
9	Professional Development Day Costs for All Teachers (1 1/2 days)	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners and low-income students will benefit from the focus on their instructional needs and the subsequent</p>	\$1,000,000.00	Yes

		<p>delivery of lessons by teachers.</p> <p>The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated students benefit from the work of the instructional staff in getting students more successful in their academic career while also attending to social-emotional learning.</p>		
10	Elementary Response to Intervention for Reading/Language Arts and Math	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>Intervention teachers and instructional assistants will:</p> <ul style="list-style-type: none"> - 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. <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</p>	\$473,376.00	Yes
11	Middle School School	Approximately 40% of middle school students qualify for free/reduced lunch and about 20% of	\$357,414.00	Yes

	Psychologist (2.0 FTEs)	these same students experience a high rate of D/F grades. Additionally, about 10% of students in middle schools are English learners. These two psychologist positions serve all three unduplicated populations. They assess students, work with teachers to support the learning needs of students, provide professional development, consult with parents, and assist administrators. The work of the psychologists will help to lower the D/F rates of middle school students, increase attendance and increase test scores. The impact on English learners will be to maintain and increase performance on their daily work and the ELPAC.		
12	Behavior Specialists (9.0 FTEs)	<p>Nine Behavior Specialists at schools will provide behavioral supports for low-income, students experiencing homelessness, and English learners. These Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups.</p> <p>Anecdotal data indicates a rise in the number of students who have increasing behavior and academic needs. At the elementary level especially, the number of students requiring greater assistance has dramatically increased over the past three years going from one/two students in severe need to over 20 students across the district. These students are displaying major meltdowns and become physical to their peers and adults. Their parents are in crisis mode as they also want to work with their children and school staff.</p> <p>Behavior specialists work with teachers, instructional staff, administrators, and parents. Behavior specialists participate in student study teams, 504s, and Special Education.</p> <p>Supporting low-income, English learners and homeless youth will result in fewer outbursts, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance.</p>	\$967,072.99	Yes
13	English Learner Program, Supplemental Supports	<p>There is a need to establish a baseline ELD program for students who are working towards English proficiency as 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 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The program is designed to increase or improve services by:</p> <ul style="list-style-type: none"> - 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 <p>The work of instructional assistants paid by Maintenance of Effort funds provides support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant</p>	\$478,795.15	Yes

		effectiveness.		
14	Full Time Curriculum Specialists for nine elementary schools	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>The Curriculum Specialists for nine of our elementary schools will increase or improve services through the following duties and tasks: Manage site assessments (including ELPAC) Manage and supervise site RTI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide direct intervention services to underperforming students in targeted subgroups including low-income students and English learners</p>	\$1,293,890.00	Yes
15	Library Coordinators at Elementary Schools	<p>Provide focused services to English Learners, socioeconomically disadvantaged students, 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. 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>	\$411,787.26	Yes
16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	<p>BUSD believes in learning beyond the core curriculum by providing GATE enrichment activities and opportunities for unduplicated student groups who may not have access outside of school due to the cost of a program and other restrictions. The LCAP committee identified a need to provide activities during and after school hours in the area of GATE 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 and low-income students. 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</p>	\$70,000.00	Yes

		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.		
17	Elementary Assistant Principals (Miller & Jefferson 2.0)	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>The Assistant Principal at our two largest elementary schools will increase or improve services through the following duties and tasks: Manage site assessments (including ELPAC) Manage and supervise site RTI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide direct intervention services to underperforming students in targeted subgroups, including low-income students and English learners.</p>	\$321,239.85	Yes
18	Secondary Sheltered ELD Sections (Social Studies and Science)	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.</p>	\$511,346.28	Yes
19	ELD Instructional Assistants, Secondary (5 FTE)	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or</p>	\$785,155.67	Yes

		<p>exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the RtI program <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>		
20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices including our district work in diversity, equity, and inclusion as well as the following:</p> <ul style="list-style-type: none"> - Equity in grading - Best practices in culturally relevant instruction - Research interventions - The DuFour's essential questions for professional learning communities - Local data from formative assessments and district benchmarks - Plan-Do-Study-Act Cycles 	\$125,000.00	Yes
21	RTI Assessment Programs (i-Ready Assessment & School City)	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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</p>	\$146,634.00	Yes

		<p>exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards.</p>		
22	Outdoor Science School Support Funding	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>CAST (Science) Data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2023-24 baseline in 5th grade: All (45.94%) ; ELs, (4.39%); SEDs (31.37%); Homeless (**%)</p> <p>The 2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>Exposure to outdoor science will increase interest and motivation to improve mastery in the subject of science. The Outdoor Science School gives students opportunities to experience science firsthand that cannot be replicated in a standard classroom.</p> <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</p>	\$20,000.00	Yes
23	GATE Program Annual Identification Assessment Process	<ul style="list-style-type: none"> - Provide training for teachers and administrators on the CogAT-7 GATE identification instrument - Purchase CogAT-7 assessments for all 3rd grade students and nominated/recommended students at other grade levels - Fund additional psychologist time for students who qualify to take the WISC-V or WNV 	\$20,000.00	No

		<p>assessments</p> <ul style="list-style-type: none"> - Provide extra duty for teacher test administrators <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>		
24	District GATE Coordinator	Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program	\$25,658.00	No
25	Music Instrument Repair and Replacement	<ul style="list-style-type: none"> - Provide funding to all secondary school sites for instrumental repair and replacement - Repair or replace damaged or worn-out instruments <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
26	Secondary Art Supplies and Materials	<ul style="list-style-type: none"> - Provide additional funding for visual arts classes - Increase available art supplies and materials for students - Replace damaged or worn-out art supplies and materials <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$12,600.00	No
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)</p>	\$39,217,554.00	No

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

Goal

Goal #	Description	Type of Goal
2	<p>Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard.</p> <p>(Educational Services)</p> <p>State of California Priorities: 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>	Broad Goal

State priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.	In 2022-2023, 48.0% of high school students met A-G completion rate	In 2023-2024 47.1% of high school students met A-G completion requirements		All students who meet A-G requirements will increase by 6 percentage points by year 3.	The percentage of students completing the A-G requirements decreased by 0.9%
2	Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2023-2024 96.3% of All Students were graduated from high school		All Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for All Students increased by 3.1%

3	Graduation Rate of English Learners will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2023-2024, 91.3% of English Learners graduated		English Learners who are graduated from HS will increase by 2 percentage points by year 3.	The graduation Rate of English Learners increased by 10.7%
4	Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated		Socio-economically Disadvantaged Students who graduate from HS will increase by 2 percentage points by year 3.	The graduation Rate of Socio-Economically Disadvantaged Students increased by 4.1%
5	Graduation Rate for Homeless Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2023-2024, 85.2% of Homeless Students graduated		Homeless Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Homeless Students increased by 5.7%

6	Graduation Rate for Foster Youth will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2023-2024 NA% of Foster Youth graduated		Foster Youth who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Foster Youth remains unchanged.
7	Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2023-2024, 88.3% of Students with Disabilities graduated		Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3.	The graduation Rate for Students with Disabilities remains unchanged.
8	Graduation Rate for Hispanic Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2023-2024, 96.0% of Hispanic Students graduated		Hispanic Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Hispanic Students increased by 2.0%

9	Suspension Rate District wide will be maintained or at least decrease by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 3.2% of students were suspended at least once	In 2023-2024, 2.7% of students were suspended at least once		Decrease suspension rate by 1% district wide or maintain Green or advance to Blue on the Dashboard	The suspension Rate District wide declined by 0.5%
10	School Attendance Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the attendance rate was 91.71%	In 2023-2024, the attendance rate was 93.0%		School attendance rate will increase by 1 percentage points by year 3.	School Attendance Rate increased by 1.29%
11	Chronic Absenteeism Rate will decrease by 9 percentage points over 3 years as reported on the California Dashboard.	18.9% of students are chronically absent in 2022-2023	In 2023-2024, 13.4% of students are chronically absent		Chronic absenteeism decreases by 9 percentage points by year 3 or maintain Green level or Blue level on CA Dashboard indicator.	The Chronic Absenteeism Rate decreased by 5.5%

12	Four Year Adjusted Cohort Graduation Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%	In 2023-2024, the four-year adjusted cohort graduation rate was reported as 96.2%		The four-year adjusted cohort graduation will increase by 1 percentage points by year 3.	The Four Year Adjusted Cohort Graduation Rate increased by 3.0%
13	Middle School Drop Out Rate will remain at 0% annually as reported by our local student information system (AERIES) and CALPADS.	In 2022-2023, Middle school dropout rate remains at 0%	In 2023-2024, middle school dropout rate remains at 0%		Middle school dropout rate will be maintained at 0%	The Middle School Drop Out Rate remains unchanged
14	Percent of Student Expulsions from the District will reduce/maintain at a rate lower than the state on an annual basis as reported on the California Dashboard.	In 2022-2023, no students were expelled from the District	In 2023-2024, no students were expelled from the District		Student Expulsions from the District will be maintained at a rate lower than the state on an annual basis	The percent of Student Expulsions from the District remains unchanged

15	Survey and other local measures of pupils, parents, and staff, on the sense of safety will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%	In 2023-2024, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 80%; Students - 59%; Parents - 79%		Pupils, parents, and staff, sense of safety will increase by 6 percentage points by year 3.	Survey and other local measures of pupils, parents, and staff, on the sense of safety changed as follows: Staff increased by 4%; Students decreased by 1%; Parents remained unchanged.
16	Surveys of pupils, parents, and staff, on the sense of care will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%	In 2023-2024, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 89%; Students - 57%; Parents: 79%		Pupils, parents, and staff sense of care will improve by 6 percentage points by year 3.	Surveys of pupils, parents, and staff, on the sense of care changed as follows: Staff increased by 7%; Students decreased by 7%; Parents increased by 4%
17	Surveys of pupils, parents, and staff, on the sense of connectedness will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 72%; Students - 65%; Parents - 82%	In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%		Pupils, parents, and staff sense of connectedness will improve by 6 percentage points by year 3.	Surveys of pupils, parents, and staff, on the sense of connectedness changed as follows: Staff increased by 16%; Students decreased by 1%; Parents decreased by 4%.

Goal Analysis for 2024-2025

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

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

The overall implementation of all actions in Goal 2 during the 2024–2025 school year reflected both the district’s commitment to student wellness and the evolving

understanding of how best to support students' physical, emotional, and mental health. While many of the planned actions were implemented as intended, several substantive differences emerged between the original plan and actual execution, driven by both practical challenges and insights gained through mid-year evaluations.

Challenges:

One of the most notable differences was the shift away from broad academic interventions toward more targeted behavioral and wellness supports. Initially, the district had planned to fund 11 full-time Elementary At-Risk Intervention Specialists (Action 2.4) at a cost of over \$1 million. However, by mid-year, it became clear that this investment was not yielding the expected improvements in student outcomes such as D and F grade rates, chronic absenteeism, or the management and/or curtailment of extreme behavioral outbursts. As a result, this action was removed from the 2025–2026 plan. The decision to discontinue this program was not taken lightly, but it reflected a data-informed understanding that interventions provided by these staff alone were insufficient to address the complex needs of students still recovering from the social and emotional impacts of the COVID-19 pandemic.

In place of the intervention specialists, the district reallocated funds to hire three Elementary Wellness and Behavior Specialists and seven additional Elementary Behavior Interventionists. These new roles, budgeted at \$285,000 and \$763,735 respectively, represent a strategic pivot toward proactive, school-based mental health and behavioral support. This change in implementation was driven by the recognition that many students were struggling with behavioral and emotional regulation, which in turn affected their academic performance. By embedding these specialists within school sites, the district aimed to provide more immediate and consistent support to students in need.

Another substantive change involved the Hanover Research Group's services (Action 2.6), which was originally funded at \$60,000. Hanover's contract was temporarily increased to provide insight on our care centers, and the research was conducted. The district will not continue the additional expense in this action in the following year as planned. Instead, those funds were redirected to support more direct services such as the Elementary Wellness & Behavior Support Specialists (3 FTE).

Successes:

Despite these shifts, several planned actions were implemented successfully and continued into the 2025–2026 plan. The SOAR program (Action 2.7), which provides alternative education and behavioral support, maintained its staffing and funding, reflecting its effectiveness in serving students with more intensive needs. Similarly, Monterey High School (Action 2.1) will continue to receive support, underscoring its value in providing credit recovery options for a population primarily comprised of unduplicated students.

The district also introduced a new item in Goal 1—Outdoor Science School support—with a \$20,000 allocation. Though not originally part of the 2024–2025 plan, this addition reflects a broader understanding of student wellness that includes engagement, connection to learning, and opportunities for experiential education. This initiative was implemented smoothly and is expected to grow in future years.

Successes were also evident. Chronic absenteeism decreased from 18.9% in 2022–2023 to 13.4% in 2023–2024, and suspension rates declined as well. These improvements suggest that the district's investments in behavioral and wellness supports are beginning to have a measurable impact. Furthermore, graduation rates for English Learners and socioeconomically disadvantaged students rose significantly, indicating that the broader system of supports is contributing to long-term student success (Actions 2.2, 2.3 and 2.5).

In summary, the implementation of Goal 2 in 2024–2025 was marked by both fidelity to the original plan and adaptive changes based on real-time reflection and data. The district's willingness to pivot—shifting resources from less effective academic interventions to more impactful behavioral and wellness supports—demonstrates a responsive and student-centered approach. These changes have laid a stronger foundation for the 2025–2026 plan, which continues to evolve in alignment with the district's commitment to equity, wellness, and academic achievement.

Specific Actions:

Action 2.1 – Monterey Teachers (4.0 FTEs)

- Fully implemented with no change in staffing.

- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Supported credit recovery and graduation success for unduplicated students at Monterey High School through small group instruction, flexible scheduling, and individualized academic support.

Action 2.2 – Family Services Agency of Burbank (FSA) Counseling Program

- Fully implemented with adjustments based on site needs.
- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Provided mental health services for students lacking access outside of school; improved emotional safety, attendance, and academic engagement.

Action 2.3 – Secondary Summer School Credit Recovery

- Fully implemented with a focus on support for students to take courses through surrounding organizations.
- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Offered credit recovery in core subjects for students who failed courses; helped maintain graduation eligibility and reduced dropout risk.

Action 2.4 – Elementary Intervention Specialists (11 FTE)

- Fully implemented, with one vacancy filled by a temporary staff member at one school site.
- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Addressed chronic absenteeism and behavioral challenges; focused on attendance, character building, and crisis response to improve student engagement.

Action 2.5 – Homeless/Foster/At-Risk Youth Specialist

- Fully implemented with consistent practices and communication.
- Targeted subgroups: Foster Youth, Homeless Students
- Analysis: Provided advocacy and individualized support for accessing academic programs and services; improved communication and resource coordination for vulnerable students.

Action 2.6 – School Climate & Mental Health Surveys (Hanover)

- Fully implemented according to the traditional timelines for gathering survey data.
- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Collected anonymous feedback from students, families, and staff; informed planning and measured growth in school climate, mental health metrics, and for one year data collection on student care centers.

Action 2.7 – Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)

- Fully implemented with adjustments to the program throughout the year, as this was the first year of the program.
- Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
- Analysis: Supported alternative education for students with behavioral challenges; provided small class sizes, individualized instruction, and behavioral interventions, as well as case management across all secondary sites.

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

The material differences for Goal 2 of the Burbank Unified School District's 2025–26 Local Control and Accountability Plan (LCAP) reflect a combination of strategic reallocations, service delivery adjustments, and minor cost variances across several key student support initiatives. Goal 2 centers on ensuring students are physically, emotionally, and mentally healthy, with a strong emphasis on wellness, counseling, and academic recovery services.

One of the most notable differences was in the Family Services Agency (FSA) Counseling Program (Action 2.2), which exceeded its initial budget by over \$85,000. This increase reflects a deliberate expansion of mental health services in response to heightened student needs, particularly among unduplicated student groups. The district prioritized this investment to ensure broader access to counseling and emotional support, recognizing the critical role these services play in student well-being and academic engagement.

Similarly, the Monterey High School staffing (Action 2.1) saw a modest increase in actual expenditures, attributed to salary adjustments or the hiring of more experienced personnel. This continuation high school serves a high concentration of at-risk students, and the additional investment supports smaller class sizes and more individualized instruction, which are essential for credit recovery and graduation success.

In contrast, the Elementary Intervention Specialists (Action 2.4) came in under budget by approximately \$85,500. This variance was primarily due to staffing vacancies and the district's decision to phase out this action in favor of more targeted behavioral and wellness support roles. The shift reflects a strategic realignment based on data showing that academic interventions alone were not sufficiently addressing the root causes of student disengagement and underperformance.

Other actions, such as the Homeless/Foster/At-Risk Youth Specialist and the SOAR Program staffing, experienced only minor cost differences, indicating stable implementation. The Secondary Summer School Credit Recovery and the School Climate & Mental Health Surveys were executed exactly as planned, with no variance between budgeted and actual expenditures.

In general, the differences across Goal 2 actions illustrate a thoughtful recalibration of resources. The district responded to evolving student needs by expanding mental health services and reallocating funds from less effective interventions to more impactful supports. While the overall budget for Goal 2 remained relatively stable—with a net difference of just over \$15,000—these adjustments reflect a data-informed approach to improving student wellness and engagement, particularly for vulnerable populations.

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

Goal	Action	Action Description	24-25 Initial Budget	24-25 Estimated Actuals	Material Difference
2	1	Monterey Teachers (4.0 FTEs)	\$555,012	\$568,313	(\$13,301.00)
2	2	Family Services Agency of Burbank (FSA) Counseling Program	\$131,500	\$217,322	(\$85,822.00)
2	3	Secondary Summer School Credit Recovery	\$130,000	\$130,000	\$0.00
2	4	Elementary Intervention Specialists (11 FTEs)	\$1,036,020	\$950,511	\$85,509
2	5	Homeless/Foster/At-Risk Youth Specialist	\$52,543	\$52,720	(\$177.00)
2	6	School Climate & Mental Health Surveys (Hanover)	\$116,279	\$116,279	\$0
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	\$350,006	\$351,272	(\$1,266)
		Goal 2 SUBTOTAL	\$2,371,360	\$2,386,417	(\$15,057)

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

Summary:

The evaluation of Goal 2—focused on supporting the physical, emotional, and mental health of students—reveals a nuanced picture of both progress and persistent challenges within Burbank Unified School District (BUSD). The 2024–2025 Local Control and Accountability Plan (LCAP) laid a strong foundation by investing in a range of services, including counseling, intervention specialists, and programs for at-risk youth. However, the effectiveness of these actions has varied, prompting strategic adjustments in the 2025–2026 plan.

During the 2024–2025 school year, BUSD allocated over \$2.4 million toward Goal 2 initiatives. These included funding for Monterey High School teachers (Action 2.1), the Family

Services Agency (FSA) counseling program (Action 2.2), secondary summer school credit recovery (Action 2.3), and a robust team of elementary intervention specialists (Action 2.4). While these investments were well-intentioned and in many cases well-executed, the mid-year update revealed that not all actions yielded the desired outcomes.

For instance, the Elementary At-Risk Intervention Specialists program (Action 2.4), which was budgeted at over \$1 million for 11 full-time equivalent (FTE) positions, was removed from supplemental funding in the 2025–2026 plan. This decision was likely influenced by the realization that, despite the scale of investment, the program did not produce measurable improvements in key student outcomes such as D and F grade rates or CAASPP performance among targeted subgroups. Similarly, the additional Hanover Research Group’s investigation into on-site care centers (Action 2.6), which cost \$60,000, was discontinued as originally planned.

In contrast, some actions under Goal 2 demonstrated clear effectiveness and were either maintained or expanded. Monterey Teachers (Action 2.1), for example, continued to receive funding, reflecting their value in supporting student graduation rates and credit recovery. The SOAR program (Action 2.7), which provides alternative education and behavioral support, also retained its funding, indicating its role in addressing the needs of students requiring more intensive interventions.

A particularly notable shift in the 2025–2026 plan is the introduction of three new Elementary Wellness and Behavior Specialist positions, budgeted at \$285,000. This move represents a strategic pivot from general academic intervention to more targeted behavioral and wellness support, aligning with the district’s recognition that emotional and behavioral challenges often underlie academic struggles. Additionally, the district allocated \$763,735 for seven new elementary behavior interventionist positions, supplementing the four existing roles. These changes reflect a growing emphasis on proactive, school-based mental health and behavioral services.

To assess the effectiveness of these revised actions, BUSD will continue to rely on a range of metrics. These include chronic absenteeism rates, which dropped from 18.9% in 2022–2023 to 13.4% in 2023–2024, and suspension rates, which also declined. Graduation rates for key subgroups such as English Learners and socioeconomically disadvantaged students improved significantly, suggesting that broader student support systems are having a positive impact. However, the decline in graduation rates for homeless students—from 90.9% to 85.2%—signals the need for more targeted interventions for this small but vulnerable population, such as those provided by the Homeless/Foster/At-Risk Youth Specialist (Action 2.5).

In summary, all the actions taken under Goal 2 during the 2024–2025 school year yielded mixed results. While some programs demonstrated clear value and have been expanded or maintained—including Monterey Teachers (Action 2.1), FSA Counseling (Action 2.2), Summer School Credit Recovery (Action 2.3), the Homeless/Foster/At-Risk Youth Specialist (Action 2.5), Hanover Surveys (Action 2.6), and SOAR Staffing (Action 2.7)—others were deemed less effective and have been reduced or eliminated. The 2025–2026 plan reflects a more focused approach, emphasizing behavioral health and wellness supports that are better aligned with the district’s evolving understanding of student needs. These adjustments, grounded in data and reflective of past performance, aim to create a more supportive and responsive educational environment for all students.

Specific Actions:

Action 2.1 – Monterey Teachers (4.0 FTEs)

- Effective (Metrics 2–8 & 12: Graduation Rates) Supported credit recovery and graduation success for unduplicated students at Monterey High School.

Action 2.2 – Family Services Agency of Burbank (FSA) Counseling Program

- Effective (Metrics 10, 11, 12, 13, 16, & 17: Attendance, Discipline, & School Climate) Expanded mental health services; improved attendance and engagement for unduplicated students.

Action 2.3 – Secondary Summer School Credit Recovery

- Effective (Metrics 1–8 & 12: Graduation Rates) Provided credit recovery opportunities; supported graduation for students with failed courses.

Action 2.4 – Elementary Intervention Specialists (11 FTEs)

- Ineffective (Metrics 9–14: Discipline/School Climate) Addressed the majority of chronic absenteeism and discipline challenges; improved student engagement. However, it was determined that student behaviors and dysregulation have increased and have escalated in particular students. This change in student needs requires staffing with additional training and certifications in behavioral interventions.

Action 2.5 – Homeless/Foster/At-Risk Youth Specialist

- Effective (Metrics 5, 6, 9, 10, 11, 12, 13, & 14: Foster & Homeless Graduation Rates, Discipline, & School Climate). Provided advocacy and access to services for foster and homeless youth.

Action 2.6 – School Climate & Mental Health Surveys (Hanover)

- Effective (Metrics 15–17: School Climate) Collected feedback on school climate and mental health; informed planning and engagement.

Action 2.7 – Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)

- Effective (Metrics 2–8 & 12: Graduation Rates & Discipline) Supported alternative education and behavioral interventions for unduplicated students.

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

Reflections on the implementation of Goal 2 during the 2024–2025 school year have led to several meaningful changes in the planned goals, metrics, target outcomes, and actions for the 2025–2026 LCAP. These adjustments are grounded in both the successes and shortcomings observed in the prior year and are designed to more effectively support students’ physical, emotional, and mental well-being.

One of the most significant shifts is a redefinition of how student wellness is approached. In the previous plan, a substantial portion of financial resources was allocated to intervention specialists; specifically, 11 full-time elementary intervention specialists (Action 2.4) were funded at over \$1 million. However, despite this investment, behavioral challenges in students have increased and escalated among specific student populations requiring more involved responses and specific training and credentialing to respond to student needs. Additionally, the district did not observe a corresponding improvement in key academic and behavioral indicators, such as D and F grade rates or chronic absenteeism. As a result, this action was removed from the 2025–2026 supplemental budget. Instead, the district has redirected those funds toward more targeted behavioral and wellness supports, reflecting a refined understanding that academic struggles often stem from unmet social-emotional needs.

This shift is evident in the addition of three new Elementary Wellness and Behavior Specialist positions. These roles are designed to provide proactive, school-based mental health and behavioral support, particularly for students who may not yet qualify for special education services but still require structured interventions. This change represents a more holistic and preventative approach to student support, one that aligns with the district’s broader goal of fostering safe and inclusive learning environments.

Another change is the reduction of \$60,000 allocated for the Hanover Research Group’s contract (Action 2.6). While the survey and research provided valuable data, the district had pre-determined that the funds would be a one-time expenditure. This decision underscores a broader trend in the 2025–2026 plan: prioritizing tangible, on-the-ground support over indirect or evaluative tools that do not directly impact student outcomes. The contract with Hanover will still include the original work agreement to continue providing a mental health survey and a school satisfaction survey.

The metrics used to evaluate Goal 2 have also been refined. While traditional academic indicators remain important, the district is placing greater emphasis on behavioral and wellness metrics. These include chronic absenteeism, which improved from 18.9% in 2022–2023 to 13.4% in 2023–2024, and suspension rates, which also declined. These improvements suggest that the district’s investments in mental health and behavioral support are beginning to yield positive results. Going forward, the district will continue to monitor these metrics, along with student and parent survey data related to school climate, safety, and connectedness—data that was previously gathered through the Hanover surveys (Action 2.6).

Other actions that remain integral to Goal 2 include continued support for Monterey High School teachers (Action 2.1), who serve a high-needs student population with credit recovery and individualized instruction; the Family Services Agency counseling program (Action 2.2), which was expanded to meet growing mental health needs; the Secondary Summer School Credit Recovery program (Action 2.3), which provides essential academic support for students falling behind; the Homeless/Foster/At-Risk Youth Specialist (Action 2.5), who ensures access to services for vulnerable students; and the SOAR Program staffing (Action 2.7), which supports students requiring alternative education and behavioral interventions.

In summary, the 2025–2026 LCAP reflects a thoughtful evolution of Goal 2, shaped by a critical analysis of past practices. The district has shifted from broad academic interventions to more targeted behavioral and wellness supports, refined its metrics to better capture student well-being, and reallocated funds to maximize direct impact. These changes demonstrate Burbank Unified’s commitment to continuous improvement and its responsiveness to the complex needs of its students in the post-pandemic educational landscape.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Monterey Teachers (4.0 FTEs)	<p>Four additional teachers at Monterey High School will provide instructional services to unduplicated students in the continuation school environment.</p> <ul style="list-style-type: none"> - The continuation high school serves a large number of students who represent our low-income students, English learners, and homeless students. - Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs. - Low-income, English learners, and homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, and increased intervention beginning with Tier I and then advancing to Tier II as needed - Increasing teachers will improve communication with parents about the academic and behavioral progress of the unduplicated students on this campus. 	\$539,766.94	Yes
2	Family Services Agency of Burbank (FSA) Counseling Program	<p>English learners and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. Unduplicated student groups benefit from this service as targeted funding gives an avenue for students to seek assistance from an outside agency as students may not feel comfortable talking with school district staff. Students may feel more comfortable talking with someone who has less affiliation with the school.</p> <p>The Family Services Agency of Burbank (FSA) provided counseling and mental health services for low-income students and English learners. 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 issues.</p>	\$131,500.00	Yes
3	Secondary Summer School Credit Recovery	<p>Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The failure rate of students who are low-income, English learners 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>	\$100,000.00	Yes
4	Elementary Wellness & Behavior Specialists (3 FTE)	<p>Unduplicated students often experience chronic absenteeism and frequent tardiness. Research indicates that when students feel emotionally safe, they are more focused and perform better academically. Elementary principals have identified a need for staff who can respond effectively to collaborate with parents to address attendance issues. Staff will also coordinate with district student services for students who have behavioral concerns but do not qualify for SPED services.</p> <p>Elementary Wellness and Behavior Specialists will specialize in providing interventions when students have chronic absences, tardy absences, and/or significant behaviors.</p> <ul style="list-style-type: none"> - Provide 3.0 FTE to serve all elementary schools and supplement the behavior interventionist work at the site with coordinated effort through student services department. - Concentrate focus on supporting parents with attendance, getting students to school with their basic needs met. - A focus on addressing chronic absenteeism across the sites they serve.. The district will access the services from LACOE, and school sites will be given training and assistance from the 	\$264,579.75	Yes

		<p>Department of Student Services.</p> <ul style="list-style-type: none"> - Staff to support the School Attendance Review Board (SARB) process to work directly with student services department to identify and provide interventions prior to a SARB Meeting with parents and school staff. 		
5	Homeless/Foster/At-Risk Youth Specialist	<p>Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often inaccessible to families in these circumstances. A need for a staff member who can act as an advocate on behalf of the student group and individual students has been identified based on the frequency with which these students' ability to access the academic program, as well as additional services and activities, is often overlooked or not addressed by traditional staffing.</p> <p>Transportation and access to local and regional services will be communicated directly with families, and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and families will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs, as well as other activities and programs.</p>	\$53,093.00	Yes
6	School Climate & Mental Health Surveys (Hanover)	<p>BUSD surveys students, families, and staff annually to collect data on a variety of metrics that give us insight into the perspectives, perceptions, and experiences our students, families and staff have. We collect and analyze this data through an outside vendor to allow our participants to remain anonymous. Additionally, the results of these surveys help us measure growth in the metrics section of the LCAP.</p>	\$56,279.00	Yes
7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	<ul style="list-style-type: none"> - The SOAR Program serves a large number of unduplicated students. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically. - 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 - This will provide for 1.0 FTE additional teachers to serve the unduplicated students at the school. - It will also provide for a 2.0 FTE for SOAR Wellness & Behavior Specialists to serve the unduplicated students across the district. - It also provides 1.0 Campus Supervisor to assist with the SOAR student population on Monterey Campus. 	\$400,255.95	Yes

Goal

Goal #	Description	Type of Goal
3	<p>Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.</p> <p>(Human Resources)</p> <p>State of California Priorities: 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>	Broad Goal

State priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 60%; Parents - 78%; Staff - 84%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 79%	In 2023-2024, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 55%; Parents - 78%; Staff - 93%;		Staff, students, and families sense of open communication, academic achievement, and positive student behavior will improve by 6 percentage points by year 3.	Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior changed as follows: Students decreased by 5%; Parents remained unchanged; Staff increased by 9%
2	Survey results related to diversity, equity, and inclusion will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 69%	In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%;		Survey results related to diversity, equity, and inclusion will improve by 6 percentage points by year 3.	Survey results related to diversity, equity, and inclusion changed as follows: Staff increased by 14%; Students decreased by 14%; Parents decreased by 8%

3	Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2023–2024, this metric was met.	In 2023–2024, this metric was met		Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	Employment of Certificated Personnel Administrators was met.
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Goal Analysis for 2024-2025

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

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

The implementation of Goal 3 in the 2024–2025 school year, which focused on recruiting and retaining highly qualified employees, revealed both progress and areas for recalibration. While the district remained committed to fostering a diverse, inclusive, and professionally supported workforce, several substantive differences emerged between the planned actions and their actual implementation. These differences, along with the challenges and successes encountered, have directly informed the adjustments made in the 2025–2026 Local Control and Accountability Plan (LCAP).

One of the most notable discrepancies between plan and practice was the limited implementation of the Diversity, Equity, and Inclusion (DEI) Consultant role (Action 3.1). Although the 2024–2025 plan allocated \$46,935 for this position to support professional development and planning with site leads and administrators, the decision was made to use existing administrative staff to support sites in this work. As a result, the DEI Consultant role was removed from the 2025–2026 supplemental budget, reflecting a shift in strategy toward more site-based and sustainable approaches to equity work.

Similarly, while the DEI Site Teacher Lead stipends (Action 3.2) and collaboration time (Action 3.3) were implemented, they were adjusted in the new plan. The 2024–2025 budget included \$97,983 for stipends and \$35,008 for collaboration time. However, in the 2025–2026 plan, collaboration time was reduced to \$25,000, indicating a refinement in how these roles are structured and supported. This change likely stems from a reassessment of how to best leverage teacher leadership in advancing equity goals without overextending limited resources.

Despite these adjustments, the district experienced several successes in implementing Goal 3. The DEI Site Teacher Lead stipends (Action 3.2) were fully utilized, and participation in site-based equity initiatives remained strong. Survey data from the 2023–2024 school year showed improvements in staff perceptions of respect and inclusion, with 88% of staff reporting that “we treat each other with respect,” up from 74% the previous year. This suggests that, even in the absence of a centralized DEI consultant, the district’s decentralized approach to equity work is gaining traction and positively influencing school culture.

Another area of success was the district’s continued compliance with state certification requirements for certificated personnel and administrators (Action 3.4). This metric, which

ensures that all educators are appropriately credentialed and assigned, was fully met in both 2023–2024 and 2024–2025. Maintaining this standard is critical to ensuring high-quality instruction and reflects the district’s ongoing commitment to professional excellence.

However, challenges persisted, particularly in the recruitment and retention of staff in specialized roles. As with Goal 2, staffing shortages—especially in areas such as behavioral support and special education—posed barriers to full implementation of planned actions. These challenges underscore the importance of not only offering competitive compensation but also fostering supportive and inclusive work environments that encourage long-term retention.

In response to these insights, the 2025–2026 plan reflects a more focused and sustainable approach to Goal 3. By scaling back on centralized DEI consulting (Action 3.1) and investing more in site-based leadership and collaboration (Actions 3.2 and 3.3), the district aims to embed equity work more deeply into the daily fabric of school life. The reduction in collaboration funding also reflects a broader effort to balance fiscal responsibility with the need for meaningful professional development.

In summary, the implementation of Goal 3 in 2024–2025 was marked by both alignment and divergence from the original plan. While some actions were not fully realized, others were successfully implemented and yielded positive outcomes. The district’s ability to reflect on these experiences and adjust its approach for 2025–2026 demonstrates a commitment to continuous improvement and a nuanced understanding of what it takes to build and sustain a high-quality, inclusive educational workforce.

Specific Actions:

Action 3.1 – Diversity, Equity, and Inclusion (DEI) Consultant

- Partially implemented
- Targeted subgroups: English Learners, Low Income, Foster Youth
- Analysis: The district opted to use existing administrative staff instead of contracting a DEI consultant. The role was removed from the 2025–2026 plan due to strategic shifts toward district and site-based equity leadership.

Action 3.2 – DEI Site Teacher Lead Stipends

- Partially implemented
- Targeted subgroups: English Learners, Low Income, Foster Youth
- Analysis: Stipends supported site-based DEI leadership. Participation was strong, and staff survey data showed improved perceptions of respect and inclusion. Not all positions were filled, leading to underspending.

Action 3.3 – DEI Site Lead Collaboration Time

- Fully implemented
- Targeted subgroups: English Learners, Low Income, Foster Youth
- Analysis: Collaboration time supported professional development and coordination among DEI leads. The district reduced funding for 2025–2026, reflecting a shift toward embedding collaboration in existing structures.

Action 3.4 – Certificated Personnel and Administrative Costs at the District and Site Level

- Fully implemented
- Targeted subgroups: All students (not contributing to increased services for unduplicated groups)
- Analysis: The district met its goal of maintaining fully credentialed staff. Compliance with state certification requirements was achieved, supporting instructional quality and workforce stability.

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

The material differences for Goal 3 in the 2024–2025 school year highlight a series of strategic adjustments made by Burbank Unified School District in its efforts to recruit and retain a highly qualified and inclusive workforce. These differences reflect both implementation challenges and evolving priorities in the district’s approach to diversity, equity, and inclusion (DEI).

One of the most significant variances occurred with the Diversity, Equity, and Inclusion Consultant (Action 3.1), which was budgeted at \$46,935 but ultimately not implemented, resulting in no actual expenditure. The district opted not to contract this role and instead relied on internal administrative staff to support DEI efforts. This decision marked a shift away from centralized consulting toward a more sustainable, site-based model of equity leadership while taking advantage of district leadership’s expertise in this topic.

The DEI Site Teacher Lead Stipends (Action 3.2) were partially implemented, with \$63,214 spent out of the \$97,983 budgeted, leaving a difference of \$34,769. While the stipends were utilized across school sites, the lower actual expenditure suggests that not all positions were filled or that some stipends were prorated due to late starts or partial-year participation. Nonetheless, the action was considered effective in promoting equity work at the school level.

Similarly, the DEI Site Lead Collaboration Time (Action 3.3) came in slightly under budget, with \$34,009 spent out of the \$35,008 allocated. This minor difference of \$999 indicates that the collaboration time was largely implemented as planned, supporting professional development and coordination among DEI leads.

In total, Goal 3 actions were underspent by \$82,703 compared to the original budget. This overall variance reflects a broader trend of refining and scaling back centralized DEI initiatives in favor of more embedded, school-based strategies. The district’s experience during the year informed a more focused and cost-effective approach for 2025–2026, emphasizing internal capacity-building and sustained site-level leadership over external consulting.

These adjustments underscore the district’s responsiveness to both fiscal realities and the practicalities of implementation, while maintaining its commitment to fostering an inclusive and professionally supported educational environment.

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

Goal	Action	Action Description	24-25 Initial Budget	24-25 Estimated Actuals	Material Difference
3	1	Diversity, Equity, and Inclusion Consultant	\$46,935	\$0	\$46,935.00
3	2	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	\$97,983	\$63,214	\$34,769.00
3	3	Diversity, Equity, & Inclusion Site Lead Collaboration Time	\$35,008	\$34,009	\$999
		Goal 3 SUBTOTAL	\$179,926	\$97,223	\$82,703

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

The effectiveness of Goal 3—focused on recruiting and retaining highly qualified employees—during the 2024–2025 school year was shaped by both the district’s strategic intentions and the realities of implementation. While some actions under this goal demonstrated clear value and impact, others fell short of expectations, prompting thoughtful revisions in the 2025–2026 Local Control and Accountability Plan (LCAP).

One of the central strategies in the 2024–2025 plan was the engagement of a Diversity, Equity, and Inclusion (DEI) Consultant (Action 3.1). This role was intended to support professional development and guide district-wide equity initiatives. However, the decision was made to use existing administrative staff to support sites in this work, and the role was ultimately removed from the 2025–2026 plan. This outcome suggests that while the intent to prioritize equity was strong, the execution faced logistical or strategic barriers,

such as difficulty securing a consultant or aligning the role with site-level needs.

In contrast, the DEI Site Teacher Lead stipends (24-25 Action 3.2; 25-26 Action 3.1), were implemented and well-utilized. These stipends supported teacher leaders at each site in advancing equity-focused initiatives. Survey data from the 2023–2024 school year indicated that 88% of staff agreed with the statement “we treat each other with respect,” a notable increase from 74% the previous year. This improvement suggests that site-based leadership in DEI work is having a positive effect on school culture and staff relationships. However, the collaboration time for these leads (Action 3.3), was reduced to \$25,000 in the 2025–2026 plan. This adjustment reflects a recalibration of how much structured time is needed for collaboration versus how much can be embedded into existing professional learning structures.

Another key metric for Goal 3 was the employment of fully credentialed teachers and administrators (Action 3.4). The district met this target, maintaining compliance with state certification requirements. This success is significant, especially in a statewide context where many districts continue to struggle with staffing shortages and reliance on intern or out-of-field teachers. Burbank Unified’s ability to maintain a highly qualified workforce speaks to the strength of its recruitment and retention practices, even amid broader labor market challenges.

Despite these successes, the district did face challenges in staffing specialized roles. These difficulties mirror statewide trends and highlight the need for continued investment in creating supportive working conditions, professional growth opportunities, and competitive compensation packages.

In response to these reflections, the 2025–2026 plan shifts away from centralized DEI consulting (Action 3.1) and instead reinforces site-based leadership and collaboration (Actions 3.2 and 3.3). This approach not only aligns with what has proven effective but also ensures that equity work is embedded in the daily practices of schools rather than dependent on external support. The reduction in collaboration funding also reflects a broader effort to balance fiscal responsibility with the need for meaningful, sustainable professional development.

In summary, the actions under Goal 3 during the 2024–2025 school year were partially effective. While the DEI Consultant role (Action 3.1) was not implemented by using a consultant, the success of site-based DEI leadership (Actions 3.2 and 3.3) and the district’s continued compliance with credentialing standards (Action 3.4) demonstrate meaningful progress. The adjustments made for 2025–2026 reflect a commitment to refining strategies based on evidence and experience, ensuring that the district continues to build a strong, inclusive, and professionally supported workforce.

Specific Actions:

Action 3.1 – Diversity, Equity, and Inclusion (DEI) Consultant

- Partially effective (Metrics 1 & 2: School Climate)
- The DEI Consultant role was budgeted but never implemented. The district used internal staff instead, and no measurable impact was recorded in survey metrics or staff development outcomes for the consultant. Actions 3.2 and 3.3 effectively measure the impact of district leadership on DEI work.

Action 3.2 – DEI Site Teacher Lead Stipends

- Effective (Metrics 3.1 & 3.2: School Climate)
- Staff survey results showed a 14% increase in perceptions of respect and inclusion, and a 9% increase in communication and relationships. These improvements validate the impact of site-based DEI leadership on school climate with direct impact on improved school climate for English Learners, Socioeconomically Disadvantaged students, and Foster Youth. Data for English Learners will be available in 26-27 LCAP Socioeconomically Disadvantaged students to follow.

Action 3.3 – DEI Site Lead Collaboration Time

- Effective (Metrics 1 & 2: School Climate)
- Collaboration time supported professional development, focused on DEI coordination for English Learners, Socioeconomically Disadvantaged students, and foster youth. Staff

survey data reflected improved perceptions of respect and inclusion on campus, confirming the action's effectiveness in improving school climate for English Learners, Socioeconomically Disadvantaged students, and Foster Youth. Data for English Learners will be available in 26-27 LCAP and Socioeconomically Disadvantaged students to follow.

Action 3.4 – Certificated Personnel and Administrative Costs at the District and Site Level

- Effective (Metric 3: Credentialing Compliance)

- The district met state certification requirements for all teaching and administrative staff. This ensured instructional quality and compliance, validating the action's effectiveness in supporting a qualified workforce.

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

Reflections on the implementation of Goal 3 during the 2024–2025 school year have led to several key changes in the planned goals, metrics, target outcomes, and actions for the 2025–2026 Local Control and Accountability Plan (LCAP). These changes are rooted in a deeper understanding of what has proven effective in supporting staff recruitment, retention, and professional growth, as well as what strategies require refinement or replacement.

One of the most significant changes is the removal of the Diversity, Equity, and Inclusion (DEI) Consultant (Action 3.1) from the 2025–2026 plan. Although this role was originally budgeted in the 2024–2025 LCAP to support districtwide professional development and equity planning, it was never implemented. As a result, the district has shifted its focus to strengthening district and site-based DEI leadership, which has shown more tangible results.

This shift is reflected in the continued support for DEI Site Teacher Lead stipends (Action 3.2), which will continue. These teacher leaders have played a critical role in advancing equity initiatives at the school level, and their impact is supported by improved staff survey results.

The district has made a modest reduction in the amount of DEI Site Lead collaboration time it will provide (Action 3.3). This change reflects a recalibration of how collaboration is structured by moving away from additional paid time and toward integrating this work into existing professional learning communities and staff meetings. The goal is to maintain momentum while ensuring that the work is sustainable and embedded in daily practice.

Another area of continuity is the district's commitment to maintaining a fully credentialed teaching and administrative staff (Action 3.4). This metric, which was met in both 2023–2024 and 2024–2025, remains a cornerstone of Goal 3. The district's ability to meet this target, even amid statewide staffing shortages, is a testament to its effective recruitment and retention strategies. For 2025–2026, this metric will continue to be monitored through the California Department of Education's Teacher Assignment Monitoring and Oversight (TAMO) report, ensuring that all students have access to appropriately credentialed educators.

While no new budgeted items were added under Goal 3 for 2025–2026, the changes made reflect a strategic refinement rather than a reduction in commitment. The district has chosen to invest in what has worked, being site-based leadership (Action 3.2), inclusive school culture, and credentialed staffing (Action 3.4), while stepping back from actions that did not materialize or lacked measurable impact (Action 3.1).

In summary, the changes to Goal 3 in the 2025–2026 LCAP are the result of thoughtful reflection on prior practice. By focusing on sustainable, site-embedded leadership and maintaining high standards for teacher qualifications, Burbank Unified is reinforcing its commitment to building a strong, inclusive, and professionally supported workforce. These adjustments are not only fiscally responsible but also aligned with the district's broader vision of equity and excellence in education.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, a stipend will be given to select teachers on campus who will act as liaisons for students to receive support and voice issues or concerns regarding DEI. Teachers receiving the DEI stipend will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative. Professional Development will focus on marginalized student groups found within the subgroups of English Learners and Socioeconomically Disadvantaged.	\$98,780.00	Yes
2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, collaboration time will be provided to select teachers on campus who will act as a liaisons for students to receive support and voice issues or concerns regarding DEI. Teachers will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative. Professional Development will focus on marginalized student groups found within the subgroups of English Learners and Socioeconomically Disadvantaged.	\$25,000.00	Yes
3	Certificated Personnel and Administrative Costs at the District and Site Level	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.	\$116,732,680.00	No

Goal

Goal #	Description	Type of Goal
4	<p>Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.</p> <p>(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>	Broad Goal

State priorities addressed by this goal.

1, 3, 6, 8

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-2023	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2023-2024		100% compliance with the completion of the Facilities Inspection Tool (FIT)	100% Compliance with the Facilities Inspection Tool (FIT)

Goal Analysis for 2024-2025

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

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

Ongoing funding has supported the maintenance and operation of all schools and sites to support Goal Four Action One. Bond and insurance funds are being used for new construction. Heavy winds highlighted the need for roofing and facility improvements. Staffing remained a challenge, with persistent vacancies and a limited pool of qualified candidates. The Facilities Department collaborated closely with HR to fill positions, using both long-term hires and daily substitutes. Full Implementation of this action continued in 24-25 despite challenges from natural occurrences and staffing challenges at specific points in the school year (Action 4.1).

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

All Goal 4 action item one was fully funded with no supplemental funds or variations in the general fund budgeted amount compared to actual expenditures, as this goal is funded through base grant funds or grant and bond monies with no material difference other than insurance monies used to repair roof damages that occurred during the school year.

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

District FIT reports were all completed promptly, and any findings were addressed immediately. The district is in good standing with all reporting and the conditions of our campuses. Day-to-day operations were maintained throughout the 2024 - 2025 school year. Action 1 was met as measured by metric 1 in goal 4 and is found to be effective.

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

No changes were made to the actions for this goal. Continued support from HR and budget will continue to ensure staffing and financial support are provided where needed for the maintenance and operations of our facilities to provide a clean, safe, and secure learning environment.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning. This action supports the education of students by having safe and secure facilities.	\$7,395,358.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$11,970,073.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.63%	0.00%	\$0.00	7.63%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 1 Elementary Class Size Reduction Grades 4 and 5	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. This action is a schoolwide action due to the high unduplicated student counts as well as Dual Immersion program at Disney (43% unduplicated pupils) & McKineley (38% unduplicated pupils) Elementary schools.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%).</p>	<p>This action meets the needs of our UDP population, as smaller class sizes will allow the teacher and instructional assistants to work with students in small groups and in a 1:1 setting, resulting in increased student achievement.</p> <p>This is the most effective use of funds as research shows that a smaller class size, coupled with effective teaching practices, results in greater student achievement. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. The makeup of classrooms is approximately 40% of students who are English learners, low-income students, and students experiencing homelessness, where small groups and individualized instruction can be specifically utilized.</p> <p>This action is school-wide wide though it is principally directed to support smaller classes in upper elementary for UDP students, which will allow for more focused time for small group instruction to support the math and literacy achievement of all students. Smaller class sizes benefit all students as teachers are able to provide more small-group and 1:1 instruction in a smaller class setting, resulting in improved student performance. This is to ensure students are on grade level academically before entering middle school.</p>	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

<p>Goal 1, Action 4 Dual Immersion Teacher Cost Share</p>	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes. Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%).</p> <p>4th and 5th Grade Class Size Reduction for Targeted Subgroups - Disney Elementary and McKinley Elementary (Title I Schools)</p>	<p>This action meets the needs of our UDP population, as it will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD and low-income students.</p> <p>Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is primarily of unduplicated students with a concentration of students who are English learners and low-income. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success.</p> <p>This Action is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Therefor this action is school-wide as it benefits all students. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 5 Dual Immersion Instructional Assistants</p>	<p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%).</p> <p>Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%).</p> <p>McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%).</p> <p>McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%).</p>	<p>This action meets the needs of our UDP population, as it will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD and low-income students.</p> <p>This is the most effective use of funds as research shows that smaller class sizes, combined with effective teaching practices, lead to greater student achievement. In classrooms primarily composed of unduplicated students, educators apply principles from social learning theory and culturally responsive teaching by providing small group and 1:1 instruction tailored to students' backgrounds and needs. These approaches foster engagement, build academic confidence, and support equitable learning outcomes.</p> <p>This Action is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Therefor this action is school-wide as it benefits all students. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 7 Interpreters for Second Language Learner Parents</p>	<p>English Learner pupils' and families need school and district information in a variety of languages. Access to the same educational opportunities require the use of translators and interpreters so families with a home language other than English have the same access to information to make educational decisions for their children. These services are provided across all districtwide communications as well as available to sites that request support for translation of school-to-home materials.</p> <p>Interpreters (written and spoken) for Second Language Students, Parents, and Family Members</p> <p>- Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation</p>	<p>This action meets the needs of our ELL population, as it will assist in translating documents for parents of English Language Learners who need additional support to access school meetings, materials, and correspondence.</p> <p>This action is the most effective use of funds to meet the needs of ELL populations at all sites, as English Learner families are elevated within the unduplicated student populations, and parent engagement is a research-based contributor to student success.</p> <p>This action is LEA-wide to support families that speak a language other than English in their household across the entire district. All students will benefit from this action as many families have parents and/or contacts that speak a language other than English, regardless of their students' English language acquisition.</p>	<p>Metrics 1.2, 1.10, 1.17, 1.18, & 1.33 (English Learner CAASPP ELA & MATH and family engagement)</p>
<p>Goal 1, Action 8 Induction Professional Development Teacher on Special Assignment</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Often times vacancies and new hires are positions that work with our most vulnerable populations, including English Learners, and students experiencing homelessness.</p>	<p>This action meets the needs of our UDP population, as the 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: to raise the level of instructional services provided by the teacher, with the additional benefit that students receive from better instructional practices that are consistently administered.</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at all sites, as professional development and training are essential to providing the services that increase access and performance for unduplicated students. It is aligned with having highly effective teachers in classrooms who have received new teacher training and professional development.</p> <p>This action is LEA wide though it is principally directed to support Unduplicated students who are commonly assigned new teachers in the profession or our least senior teaching staff. This action will benefit all students as providing Professional Development on the teaching standards and induction for new teachers allows for sustainability and increased performance for our students and classrooms comprised primarily of Unduplicated students.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>

<p>Goal 1, Action 9 Professional Development Day Costs for All Teachers (1 1/2 days)</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and students experiencing homelessness in the entire district. Professional Development will be identified based on the needs of the district to support these populations. It will then be planned and delivered to all instructional staff to improve academic performance for unduplicated students across the entire school district. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>This action meets the needs of our UDP population, as it is principally directed to support unduplicated student populations, which will allow for more focused time with ELs at risk of becoming LTELs, and in small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated students benefit from the work of the instructional staff in getting students more successful in their academic career while also attending to social-emotional learning.</p> <p>The focus of professional development is on the delivery of instruction and research-based strategies to differentiate instruction for unduplicated student groups. English learners and low-income students will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers.</p> <p>This action is LEA-wide as it will improve services for all students throughout the district, regardless of school site, grade, or instructional program, as teachers learn and grow in their profession to meet the current needs of students.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 10 Elementary Response to Intervention for Reading/Language Arts and Math</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p>	<p>This action is designed to meet the academic needs of UDP population who fall below grade level, as Intervention teachers and instructional assistants will:</p> <ul style="list-style-type: none"> - 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 - When english or math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials. <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as unduplicated students have increased knowledge gaps and performance compared to their peers. RTI is particularly effective in helping students stay at grade level and avoid the need for special education services.</p> <p>This action is LEA-wide as it will improve services for all students below grade level throughout the district to receive needed support through small group instruction, regardless of school site, grade, or instructional program.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 11 Middle School School Psychologist (2.0 FTEs)</p>	<p>Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students. Approximately 40% of middle school students qualify for free/reduced lunch and about 20% of these same students experience a high rate of D/F grades. Additionally, about 10% of students in middle schools are English learners. These two psychologist positions serve all unduplicated populations.</p>	<p>This action meets the needs of our UDP population, as these two psychologist positions serve all unduplicated populations. They assess students, work with teachers to support the learning needs of students, provide professional development, consult with parents, and assist administrators. The work of the psychologists will help to lower the D/F rates of middle school students, increase attendance and increase test scores. The impact on English learners will be to maintain and increase performance on their daily work and the ELPAC.</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as experience has demonstrated that they have significant populations of students who don't have access to psychological services outside of school within their unduplicated student populations.</p> <p>This action is LEA-wide as it will allow access to students throughout the district, who have outside factors or basic needs that need to be met to engage in school and succeed academically. Services will include access to mental health services, behavioral interventions, and identification of disabilities or other factors impeding academic success.</p>	<p>Metrics 1.20-1.28 (Graduation Rates)</p>
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<p>Goal 1, Action 12 Behavior Specialists</p>	<p>Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students. Behavior Specialists at schools will work with low-income, students experiencing homelessness, and English learners. These Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups.</p> <p>Anecdotal data indicates a rise in the number of students who have increasing behavior and academic needs. At the elementary level especially, the number of students requiring greater assistance has dramatically increased over the past three years going from one/two students in severe need to over 20 students across the district. 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. This service provided through the school system is critically important to the identified subgroups as they often time struggle to arrange these services from the home or outside of school.</p>	<p>This action meets the needs of our UDP population, as behavior specialists work with teachers, instructional staff, DTTs, administrators, and parents. Behavior specialists participate in student study teams, 504s, and Special Education.</p> <p>Supporting low-income and English learners will result in increased access to instruction, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance.</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at all sites, as they have significant behaviors within the unduplicated student populations across the district. Behavior Specialists specialize in working with staff to avoid these behaviors as opposed to responding to them. They add value to our other services directed towards the unduplicated population.</p> <p>This action is LEA-wide to support all students who have behavioral needs that impede their ability to succeed academically. This is being implemented LEA-Wide as these supports are needed across all grade levels and sites to provide behavioral interventions, monitoring, and strategies to preclude behavioral outbursts.</p>	<p>Goal 1 Metric 42 (Expulsions)</p>
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<p>Goal 1, Action 14 Full Time Curriculum Specialists for all elementary schools</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p>	<p>This action meets the needs of our UDP population, as the Curriculum Specialists for all elementary schools will increase or improve services through the following duties and tasks: Manage site assessments (including ELPAC) Manage and supervise site RTI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide direct intervention services to underperforming students in targeted subgroups, including low-income students, English learners, and students experiencing homelessness</p> <p>This action represents the most effective use of funds to meet instructional goals for unduplicated student populations, as site and district leadership have observed that teachers respond more positively to peer-led support than to guidance from administration or external entities. Grounded in social learning theory, this approach recognizes that educators, like students, learn best through collaboration, modeling, and shared practice within trusted communities. By fostering peer-driven professional development, schools promote sustainable instructional improvement and equity-focused outcomes.</p> <p>This action is school-wide as it benefits all students to receive rigorous instruction at grade level. It is principally directed to support small-group instruction, standards implementation, SDAIE strategies, and in-class interventions with elementary teachers. This is to ensure students are on grade level academically before entering middle school. Curriculum Specialists support teachers in providing interventions, planning around assessment data, and best instructional practices for providing unduplicated students with access to grade-level curriculum. Curriculum specialists standardize instructional practices across classrooms and schools, ensuring that all students, regardless of background, receive access to high-quality learning experiences. They also help align curriculum with state standards and district goals, promoting coherence and equity.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 15 Library Coordinators at Elementary Schools</p>	<p>Unduplicated pupils' access to a variety of literature for use at home and at school.</p> <p>The LCAP Committee continues to identify a need to provide unduplicated students access to libraries and technology computer labs during the school day to support student learning and therefore recommends that this remain an action for the 2023-24 LCAP. Access to primary language materials, software programs, and guided supplemental instructional lessons provided students with access to relevant and meaningful learning experiences to encourage and advance learning across all content areas. Library aides and multimedia 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, and students experiencing homelessness perform well in elementary schools, and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts as measured by District assessments.</p>	<p>This action meets the needs of our UDP population, as Library Coordinators will provide focused services to English Learners, socioeconomically disadvantaged students, 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> <ul style="list-style-type: none"> 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>Research consistently shows that certified school librarians and well-supported library programs are strongly correlated with improved student outcomes. In schools with full-time librarians, students score higher on standardized reading and writing tests, and these benefits are especially pronounced among at-risk populations, including low-income students, students of color, and students with disabilities</p> <p>This action is LEA-wide as it will benefit all students to have access to books and have books read to them, though it is principally directed to Unduplicated students who may not have families at home to provide guidance for books or to read to them in English because of language barriers or time constraints with working long hours or two jobs.</p>	<p>Metrics 1.1-1.8 (CAASPP ELA)</p>
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<p>Goal 1, Action 16 Targeted support for Twice Exceptional students who qualify as GATE and are UDP</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students for students identified as twice exceptional (GATE & UDP). These students have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs.</p>	<p>This action will meet the needs of UDP students as it 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.</p> <p>Research shows that students from families facing challenges such as poverty, homelessness, or learning English are often underrepresented in Gifted and Talented Education (GATE). This action supports equitable identification UDP students by applying principles from culturally responsive teaching, which emphasize recognizing and nurturing diverse forms of intelligence and potential. By addressing systemic barriers, schools ensure that students' academic strengths are not overlooked due to external circumstances.</p> <p>This action is LEA-wide as it will benefit all students; it is being implemented across K-8 schools to ensure equitable access to services by utilizing best practices for the identification and support of GATE students, such as universal screening tools for identification and Universal Design for Learning for multi-modal instruction.</p>	<p>Metrics 1.8 & 1.16 (CAASPP ELA & MATH)</p>
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<p>Goal 1, Action 17 Elementary Assistant Principals (Miller & Jefferson 2 FTE)</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Additionally, the a need to support and address behavioral challenges in our unduplicated population that result in increased suspensions, attendance concerns, and impede academic access for this population of students.</p>	<p>The Assistant Principals for these two elementary schools will meet the needs of our UDP population by increasing or improving services through the following duties and tasks: Manage site assessments (including ELPAC) Manage and supervise all teachers in addition to site RTI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide administrative services to underperforming students in targeted subgroups, including low-income students, English learners, and students experiencing homelessness</p> <p>APs often manage critical aspects of school life, including:</p> <ul style="list-style-type: none"> - Discipline and behavior systems - Scheduling and staffing - Facilities and safety - Family and community engagement 2 <p>Their work ensures that schools run smoothly and that principals can focus on strategic leadership. When APs are supported and empowered, they help create positive, inclusive, and high-functioning school environments.</p> <p>This is the most effective use of funds as Assistant Principals are more effective than curriculum specialists and auxiliary staff, as they were found insufficient to meet the needs of a large-population elementary school. Drawing from systems theory and organizational learning, this decision reflects an understanding that sustainable change occurs when solutions are tailored to the unique dynamics and capacity of the school environment. Investing in site-specific strategies ensures resources directly support instructional goals and student outcomes.</p> <p>This action is school-wide and is being implemented at our two largest elementary schools to ensure equitable access to services, recognizing that these two schools share comparable instructional needs in supporting a larger general population and subsequent large unduplicated student population.</p>	<p>(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)</p>
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<p>Goal 1, Action 20 Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p>	<p>Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices, including our district's work in diversity, equity, and inclusion, as well as the following:</p> <ul style="list-style-type: none"> - Equity in grading - Best practices in culturally relevant instruction - Research interventions - The DuFour's essential questions for professional learning communities - Local data from formative assessments and district benchmarks - Plan-Do-Study-Act Cycles <p>Culturally responsive pedagogy is a student-centered approach that integrates students' cultural backgrounds into all aspects of learning. Research shows that when students see their identities reflected in the curriculum and pedagogy, they are more engaged, motivated, and successful. CRP helps bridge the cultural disconnect that often exists between teachers and students, especially in diverse and low-income school settings.</p> <p>This is the most effective use of funds to meet the needs of our unduplicated pupil (UDP) population, as we are utilizing research-based collaboration protocols such as Professional Learning Communities, Plan-Do-Study-Act Cycles, and Instructional Rounds to improve instruction. Grounded in culturally responsive pedagogy and adult learning theory, these collaborative models empower educators to reflect on practice, share strategies that honor students' diverse backgrounds, and adapt instruction to better meet the academic and cultural needs of all learners.</p> <p>This action is LEA wide as it will benefit all students, though it is principally directed to support improved implementation of standards and good first instruction, which will allow for more focused lessons, instructional practices, and equity in grading for ELs at risk of becoming LTELs, and instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school. This action is being implemented across all schools to ensure equitable access to academic programming.</p>	<p>Metrics 1-16 (CAASPP ELA & MATH), 20-29 (Graduation Rates), & 34-39 (HS Dashboard Indicators)</p>
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<p>Goal 1, Action 21 RTI Assessment Programs (i-Ready Assessment & School City)</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p>	<p>RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards.</p> <p>This action is the most effective use of funds to meet the instructional goals for unduplicated populations across all sites, as there is a significant need for timely, actionable data to guide instructional supports. Research-based practices emphasize the importance of formative assessment and data-driven decision-making in improving student outcomes, particularly for historically underserved groups. Other alternatives were considered but did not provide the real-time, formative data necessary to drive immediate and impactful changes in instructional practice.</p> <p>This action is LEA wide though as it will benefit all students even though it is principally directed to provide formative performance data for unduplicated populations, which will allow for more focused work with ELs at risk of becoming LTELs, and groupings or identification of Unduplicated students needing small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering the next grade level. This action is being implemented across all schools to ensure equitable access to assessment data, recognizing that each school shares comparable instructional and data needs to support their unduplicated student populations by making informed decisions and planning based on comparable and relevant data.</p>	<p>Metrics 1-16 (CAASPP ELA & MATH), 20-29 (Graduation Rates), & 34-39 (HS Dashboard Indicators)</p>
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<p>Goal 1, Action 22: Outdoor Science School Support Funding</p>	<p>CAST (Science) Data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2023-24 baseline in 5th grade: All (45.94%) ; ELs, (4.39%); SEDs (31.37%); Homeless (**%);</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>The 2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</p>	<p>Exposure to outdoor science will increase interest and motivation to improve mastery in the subject of science. The Outdoor Science School gives students opportunities to experience science firsthand that cannot be replicated in a standard classroom.</p> <p>The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.</p> <p>This action is the most effective use of funds to meet the instructional goals for unduplicated populations at elementary sites. District experience has demonstrated the value of the outdoor science school program as a hands-on, experiential learning opportunity that aligns with culturally responsive pedagogy by engaging students in real-world contexts that reflect diverse ways of knowing and learning. Research supports experiential and place-based education as effective strategies for increasing engagement and achievement, especially for students from historically underserved backgrounds, making this investment a priority in our LCAP and budgeting.</p> <p>This action will benefit all students as schools will be able to send all classrooms and students. Teachers will be able to further student knowledge by incorporating this experience into their instruction. This action is being implemented across all elementary schools to ensure equitable access to services, recognizing that each school shares comparable instructional needs in supporting their unduplicated student populations and the ability to support sites that are financially struggling to support their population of unduplicated students.</p>	<p>Goal 1 Metric 44 (CAST)</p>
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<p>Goal 2, Action 1 Monterey Teachers (4.0 FTEs)</p>	<p>Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate.</p> <p>The continuation high school program allows an academically supportive environment, especially for English learners and Socio-Economically Disadvantaged students who make up a large portion (58% Unduplicated) 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, and students experiencing homelessness will achieve in this high school environment.</p>	<p>Four additional teachers at Monterey High School will provide instructional services to unduplicated students in the continuation school environment.</p> <ul style="list-style-type: none"> - The continuation high school serves a large number of students who represent our low-income students, English learners, and homeless students. - Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs. - Low-income, English learners, and homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, and increased intervention beginning with Tier I and then advancing to Tier II as needed - Increasing teachers will improve communication with parents about the academic and behavioral progress of the unduplicated students on this campus. <p>This is the best use of funds, as credit recovery programs offer students who have failed core courses a second chance to earn the credits needed for graduation. Research shows that 89% of U.S. high schools offer credit recovery, and many districts are expanding these programs to meet growing demand. These programs are especially vital for students who struggle academically in 9th grade, a key predictor of dropout risk.</p> <p>Continuation programs provide flexible pathways for students who face personal, academic, or economic challenges, helping them stay engaged and complete their education.</p> <p>This action is school-wide, as all students at the continuation school will benefit from increased access to curriculum and courses by making available smaller class sizes, flexible scheduling to recover credits while earning new credits. These services will benefit unduplicated students at an increased rate due to the high percentage of unduplicated students at our continuation school.</p>	<p>Goal 2 Metrics 2-8 & 12 (Graduation Rates)</p>
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<p>Goal 2, Action 2 Family Services Agency of Burbank (FSA) Counseling Program</p>	<p>Unduplicated mental health and wellness needs are increasing at a rate higher than the general population.</p> <p>English learners and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. Unduplicated student groups benefit from this service, as targeted funding gives an avenue for students to seek assistance from an outside agency, as students may not feel comfortable talking with school district staff. Students may feel more comfortable talking with someone who has less affiliation with the school.</p>	<p>The Family Services Agency of Burbank (FSA) provides counseling and mental health services for low-income students, English learners, and 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>This action is the most effective use of funds to meet the mental health needs of the unduplicated populations at all sites, as local experience has demonstrated UDP students have limited access to these services outside of school and benefit greatly from access within the school day.</p> <p>This Action is LEA wide as it will benefit all students to have increased access to mental health services. It is principally directed to support Unduplicated students receive services they may not have access to outside of school. This action is being implemented across all schools to ensure equitable access to services, recognizing that each school shares comparable mental health needs in supporting their unduplicated student populations.</p>	<p>Goal 2 Metric 10, 11, 12, 13, 16, & 17 (Attendance, Discipline, & School Climate)</p>
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<p>Goal 2, Action 3 Secondary Summer School Credit Recovery</p>	<p>Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate.</p> <p>A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The D/F failure rate is at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners.</p>	<p>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, and students experiencing homelessness is at a higher rate than other student subgroups. Credit recovery opportunities help students towards course completion, which leads to graduation.</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as they have significant populations in need of credit recovery and/or credits toward graduation within their unduplicated student populations. Credit recovery programs offer students who have failed core courses a second chance to earn the credits needed for graduation. Research shows that 89% of U.S. high schools offer credit recovery, and many districts are expanding these programs to meet growing demand. These programs are especially vital for students who struggle academically in 9th grade, a key predictor of dropout risk.</p> <p>This action is being implemented to support all students to ensure equitable access to services, recognizing that unduplicated students across all schools in the district are supporting their unduplicated student populations to stay on grade level and meet graduation requirements. This action is LEA wide though it is principally directed to support unduplicated students to recover credits over the summer to be on-track for graduation.</p>	<p>Goal 2 Metrics 1 - 8 & 12 (Graduation Rates)</p>
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<p>Goal 2, Action 4 Elementary Wellness & Behavior Specialists (3 FTE)</p>	<p>Unduplicated students often experience chronic absenteeism, frequent tardiness, and/or significant behavioral challenges. Research indicates that when students feel emotionally safe, they are more focused and perform better academically. Elementary principals have identified a need for staff who can respond effectively to students in crisis and collaborate with parents to address attendance issues.</p>	<p>This action meets the needs of our UDP population, as Elementary Wellness and Behavior Specialists will specialize in providing interventions when students have chronic absences; tardy absences, and/or significant behaviors.</p> <ul style="list-style-type: none"> - Provide 3.0 FTE to serve all elementary schools - Concentrate focus on attendance and behaviors. - Focus is also on character building especially for students in LACP subgroups. - Particularly, a focus on addressing chronic absenteeism. The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services. <p>This action is the most effective use of funds to meet the behavioral and attendance needs for the unduplicated populations at elementary sites. As the attendance and behavioral support programs we provide are rooted in Maslow's Hierarchy of Needs and Bronfenbrenner's Ecological Systems Theory, which emphasize that students must have their basic physical, emotional, and social needs met before they can fully engage in learning. For students facing economic hardship, language barriers, or unstable living situations, consistent school attendance and positive behavioral reinforcement create a stable, supportive environment that fosters academic engagement.</p> <p>This action will benefit all students as it will provide increased awareness of socio-emotional learning and opportunities for students to build positive relationships. This action is being implemented across all elementary schools to ensure equitable access to services, recognizing that each school shares comparable instructional needs in supporting their unduplicated student populations.</p>	<p>Goal 2 Metrics 9 - 14 (Discipline/School Climate)</p>
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<p>Goal 2, Action 6 School Climate & Mental Health Surveys (Hanover)</p>	<p>Unduplicated students have demonstrated gaps in access to resources, mental health supports, and reduced family engagement with the school and district.</p> <p>There is a need to develop instruments that increase and improve communication with UDP families to better understand the exact needs of our UDP students so that services and resources can be directed to best support families with gaps in access to essential services and supports. Regional data does not consistently mirror the specific needs of our community, so a survey instrument provided by Hanover, tailored to our community, allows for data to be analyzed that represents our community's needs.</p>	<p>This action meets the needs of UDP students as it facilitates BUSD surveys of students, families, and staff annually to collect data on a variety of metrics that give us insight into the perspectives, perceptions, and experiences our students, families, and staff have. We collect and analyze this data through an outside vendor to allow our participants to remain anonymous. Additionally, the results of these surveys help us measure growth in the metrics section of the LCAP.</p> <p>This action is the most effective use of funds to meet the district goals for the unduplicated populations at all sites, as the experience of our site and district administration team in BUSD has validated through local experiences that soliciting feedback is essential to providing a safe and welcoming environment, as well as knowledge and participation in our instructional programs.</p> <p>This action is LEA-wide as it will benefit all students to obtain data and information on how best we can engage, increase, and improve services for unduplicated students.</p>	<p>Goal 2 Metrics 15-17 (School Climate)</p>
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<p>Goal 2, Action 7 Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students who have behavior patterns that violate education code on a regular basis.</p> <p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (**%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p> <p>**% Population too small for public results for this subgroup.</p>	<p>This action item will provide the necessary resources to run smaller class sizes at the SOAR program for our targeted subgroups of students. The SOAR program allows an academically supportive environment for English Learners, socioeconomically disadvantaged, and foster youth 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. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. Smaller class sizes allow teachers to provide students with direct, interactive instruction as individuals and in small groups. English learners, Foster Youth, and Socio-Economically Disadvantaged students often have learning gaps that require more individual attention. Smaller class sizes provide more opportunities for longer and more frequent teacher/student/teacher instruction and interaction</p> <p>This action is the most effective use of funds to meet the instructional goals for the unduplicated populations, as they have significant populations in need of an alternative education pathway that supports access to curriculum regardless of their behavioral challenges. 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. 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 SOAR Program, with students being able to access the curriculum online as well as in the traditional manner.</p> <p>This action is LEA-wide as it will benefit all students who will also benefit from an alternative setting due to mounting suspensions and other conduct that does not allow them to remain engaged and enrolled in a comprehensive school site.</p>	<p>Goal 2 Metrics 2-8 & 12 (Graduation Rates & Discipline)</p>
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<p>Goal 3, Action 1 Diversity, Equity, & Inclusion Site Teacher Lead Stipends</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Marginalized students within the unduplicated population have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p>	<p>This action addresses the need of UDP students as a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, a stipend will be given to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers receiving the DEI stipend will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.</p> <p>This action is the most effective use of funds to increase equity and inclusionary practices in schools and classrooms for unduplicated students. DEI in K–12 classrooms is supported by educational theories like critical pedagogy and social learning, which emphasize empowering students and fostering empathy through inclusive environments. Culturally responsive teaching further shows that students thrive academically when their identities and experiences are reflected in the curriculum. Together, these approaches create equitable learning spaces that benefit all students.</p> <p>This action is LEA-wide and will benefit all students, as all students benefit when their identities and experiences are reflected in the curriculum and instruction provided in classrooms and in schools.</p>	<p>Goal 3 Metrics 1 & 2 (School Climate)</p>
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<p>Goal 3, Action 2 Diversity, Equity, & Inclusion Site Lead Collaboration Time</p>	<p>Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Marginalized students within the unduplicated population have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs.</p> <p>The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%)</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p> <p>The data indicate that the needs of English learners and low-income students are significant.</p>	<p>This action addresses the need of UDP students as a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, a stipend will be given to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers receiving the DEI stipend will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.</p> <p>This action is the most effective use of funds to increase equity and inclusionary practices in schools and classrooms for unduplicated students. DEI in K–12 classrooms is supported by educational theories like critical pedagogy and social learning, which emphasize empowering students and fostering empathy through inclusive environments. Culturally responsive teaching further shows that students thrive academically when their identities and experiences are reflected in the curriculum. Together, these approaches create equitable learning spaces that benefit all students.</p> <p>This action is LEA-wide and will benefit all students, as all students benefit when their identities and experiences are reflected in the curriculum and instruction provided in classrooms and in schools.</p>	<p>Goal 3 Metrics 1 & 2 (School Climate)</p>
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Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 2 Elementary ELD Specialists	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>English Language Development Specialists will support English Learners as they:</p> <ul style="list-style-type: none"> - Organize and conduct professional development in Designated ELD - Monitor progress of English Learners and recently reclassified students - Support Project G.L.A.D. and Step up to Writing training and program implementations - Assist in the analysis of data and review with staff - Provide demonstration lessons - Participate in SST's, IEP's, and the development of ILP's for English learners - Provide direct intervention services to English Learners <p>The work of ELD specialists provide support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness.</p>	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)
Goal 1, Action 3 Elementary ELD Instructional Assistants	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>English Language Development Instructional Assistants will:</p> <ul style="list-style-type: none"> - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the Rtl program <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)

<p>Goal 1, Action 6 Secondary Designated ELD Teachers</p>	<p>The action being developed is based on the needs of English learners to provide supplemental English language development instruction in addition to the core instruction provided at the site. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>Designated ELD (additional courses)</p> <ul style="list-style-type: none"> - Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD) - Support to secondary students who are English learners - Certificated salaries and related statutory benefits. 	<p>Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)</p>
<p>Goal 1, Action 13 English Learner Program, Supplemental Supports</p>	<p>There is a need to establish a baseline ELD program for students who are working towards English proficiency as English Learners.</p> <p>ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>The program is designed to increase or improve services by:</p> <ul style="list-style-type: none"> - 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 the implementation of the Master Plan for English Learners 	<p>Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)</p>

<p>Goal 1, Action 18 Secondary Sheltered ELD Sections (Social Studies and Science)</p>	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.</p>	<p>Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)</p>
<p>Goal 1, Action 19 ELD Instructional Assistants, Secondary (5 FTE)</p>	<p>The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%).</p> <p>22-23 ELPAC making progress rate is 57.7%.</p> <p>2022-23 reclassification rate is 20.7%</p>	<p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the RtI program <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>	<p>Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)</p>

Goal 2, Action 5 Homeless/Foster/At-Risk Youth Specialist	Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often times not accessible to families in these circumstances. A need for a staff member who can act as an advocate on behalf of these student group and individual students has been identified based on the frequency in which these students' ability to access the academic program as well as additional services and activities is often times overlooked or not addressed by traditional staffing.	Transportation and access to local and regional services will be communicated directly with families and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and families will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs as well as other activities and programs.	Goal 2 Metrics 5, 6, 9, 10, 11, 12, 13, & 14 (Foster & Homeless Graduation Rates, Discipline, & School Climate)
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

NA

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

NA

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

Action Tables

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-2026	\$156,890,078.00	\$11,970,073.00	7.63%	0.00%	7.63%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$11,971,047.79	\$158,235,089.00	\$7,395,358.00	\$0.00	\$177,601,494.79	\$130,401,538.79	\$47,199,956.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Elementary Class Size Reduction Grades 4 and 5	All	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, 4th and 5th, Specific Schools, Disney Elementary - McKinley Elementary	Ongoing	\$219,098	\$0	\$219,098	\$0	\$0	\$0	\$219,098	0.00%
1	2	Elementary ELD Specialists	All	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	\$592,730	\$0	\$592,730	\$0	\$0	\$0	\$592,730	0.00%
1	3	Elementary ELD Instructional Assistants	All	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	\$1,086,694	\$0	\$1,086,694	\$0	\$0	\$0	\$1,086,694	0.00%

1	4	Dual Immersion Teacher Cost Share	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, McKinley Elementary & Disney Elementary	Ongoing	\$685,969	\$0	\$685,969	\$0	\$0	\$0	\$685,969	0.00%
1	5	Dual Immersion Instructional Assistants	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Disney Elementary & McKinley Elementary	Ongoing	\$139,540	\$0	\$139,540	\$0	\$0	\$0	\$139,540	0.00%
1	6	Secondary Designated ELD Teachers	All	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	Ongoing	\$507,949	\$0	\$507,949	\$0	\$0	\$0	\$507,949	0.00%
1	7	Interpreters for Second Language Learner Parents	All	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	\$78,102	\$0	\$78,102	\$0	\$0	\$0	\$78,102	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools		\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$30,000	0.00%
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00%
1	10	Elementary Response to Intervention for Reading/Language Arts and Math	All	Yes	LEA-wide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	\$473,376	\$0	\$473,376	\$0	\$0	\$0	\$473,376	0.00%
1	11	Middle School School Psychologist (2.0 FTEs)	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 6-8	Ongoing	\$357,414	\$0	\$357,414	\$0	\$0	\$0	\$357,414	0.00%
1	12	Behavior Specialists (9.0 FTEs)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$967,073	\$0	\$967,073	\$0	\$0	\$0	\$967,073	0.00%
1	13	English Learner Program, Supplemental Supports	All	Yes	Limited	English learner (EL)	All Schools	Ongoing	\$478,795	\$0	\$478,795	\$0	\$0	\$0	\$478,795	0.00%
1	14	Full Time Curriculum Specialists for nine elementary schools	All	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	\$1,293,890	\$0	\$1,293,890	\$0	\$0	\$0	\$1,293,890	0.00%
1	15	Library Coordinators at Elementary Schools	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	Ongoing	\$411,787	\$0	\$411,787	\$0	\$0	\$0	\$411,787	0.00%

1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$70,000	0.00%
1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Miller & Jefferson	Ongoing	\$321,240	\$0	\$321,240	\$0	\$0	\$0	\$321,240	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-8	Ongoing	\$511,346	\$0	\$511,346	\$0	\$0	\$0	\$511,346	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	Ongoing	\$785,156	\$0	\$785,156	\$0	\$0	\$0	\$785,156	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	\$35,000	\$90,000	\$125,000	\$0	\$0	\$0	\$125,000	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$0	\$146,634	\$146,634	\$0	\$0	\$0	\$146,634	0.00%
1	22	Outdoor Science School Support Funding	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 5	Ongoing	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000	0.00%
1	23	GATE Program Annual Identification Assessment Process	All	No				Ongoing	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	0.00%
1	24	District GATE Coordinator	All	No				Ongoing	\$25,658	\$0	\$0	\$25,658	\$0	\$0	\$25,658	0.00%
1	25	Music Instrument Repair and Replacement	All	No				Ongoing	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	0.00%
1	26	Secondary Art Supplies and Materials		No				Ongoing	\$0	\$12,600	\$0	\$12,600	\$0	\$0	\$12,600	0.00%
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	All	No				Ongoing	\$0	\$39,217,554	\$0	\$39,217,554	\$0	\$0	\$39,217,554	0.00%
1	28	Elementary Music Teachers Staffing	All	No				Ongoing	\$537,498	\$0	\$0	\$537,498	\$0	\$0	\$537,498	0.00%
1	29	Provide CTE Pathway offerings to Secondary Students	All	No				Ongoing	\$1,269,998	\$0	\$0	\$1,269,998	\$0	\$0	\$1,269,998	0.00%

1	30	World Language Courses at Middle Schools	Standard English Learners, Low Income, Hispanic or Latino, GATE, English learner (EL)	No				Ongoing	\$399,101	\$0	\$0	\$399,101	\$0	\$0	\$399,101	0.00%
2	1	Monterey Teachers (4.0 FTEs)	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Monterey High School (Continuation)	Ongoing	\$539,767	\$0	\$539,767	\$0	\$0	\$0	\$539,767	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	\$0	\$131,500	\$131,500	\$0	\$0	\$0	\$131,500	0.00%
2	3	Secondary Summer School Credit Recovery	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 9-12	Ongoing	\$10,000	\$90,000	\$100,000	\$0	\$0	\$0	\$100,000	0.00%
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	Ongoing	\$264,579	\$1	\$264,580	\$0	\$0	\$0	\$264,580	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Foster Youth, Homeless	Yes	Limited	Foster Youth, Low Income	All Schools	Ongoing	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$53,093	0.00%
2	6	School Climate & Mental Health Surveys (Hanover)	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	\$0	\$56,279	\$56,279	\$0	\$0	\$0	\$56,279	0.00%
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	Ongoing	\$400,226	\$30	\$400,256	\$0	\$0	\$0	\$400,256	0.00%
3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$98,780	\$0	\$98,780	\$0	\$0	\$0	\$98,780	0.00%
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000	0.00%
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	All	No				Ongoing	\$116,732,680	\$0	\$0	\$116,732,680	\$0	\$0	\$116,732,680	0.00%

4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	All	No				Ongoing	\$0	\$7,395,358	\$0	\$0	\$7,395,358	\$0	\$7,395,358	0.00%
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2025-2026 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$156,890,078.00	\$11,970,073.00	7.63%	0.00% - No Carryover	7.63%	\$11,971,047.79	0.00%	7.63%	Total:	\$11,971,047.79
								LEA-wide Total:	\$4,755,780.95
								Limited Total:	\$4,015,762.67
								Schoolwide Total:	\$3,199,504.17

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, 4th and 5th, Specific Schools, Disney Elementary - McKinley Elementary	\$219,098.27	0.00%
1	2	Elementary ELD Specialists	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	\$592,730.05	0.00%
1	3	Elementary ELD Instructional Assistants	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	\$1,086,694.00	0.00%

1	4	Dual Immersion Teacher Cost Share	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, McKinley Elementary & Disney Elementary	\$685,969.05	0.00%
1	5	Dual Immersion Instructional Assistants	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Disney Elementary & McKinley Elementary	\$139,540.06	0.00%
1	6	Secondary Designated ELD Teachers	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	\$507,948.52	0.00%
1	7	Interpreters for Second Language Learner Parents	Yes	LEA-wide	English learner (EL)	All Schools	\$78,102.00	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$30,000.00	0.00%
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$1,000,000.00	0.00%
1	10	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	LEA-wide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	\$473,376.00	0.00%
1	11	Middle School School Psychologist (2.0 FTEs)	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 6-8	\$357,414.00	0.00%
1	12	Behavior Specialists (9.0 FTEs)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$967,072.99	0.00%
1	13	English Learner Program, Supplemental Supports	Yes	Limited	English learner (EL)	All Schools	\$478,795.15	0.00%
1	14	Full Time Curriculum Specialists for nine elementary schools	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	\$1,293,890.00	0.00%
1	15	Library Coordinators at Elementary Schools	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	\$411,787.26	0.00%
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$70,000.00	0.00%

1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Miller & Jefferson	\$321,239.85	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-8	\$511,346.28	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	\$785,155.67	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$125,000.00	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$146,634.00	0.00%
1	22	Outdoor Science School Support Funding	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 5	\$20,000.00	0.00%
2	1	Monterey Teachers (4.0 FTEs)	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Monterey High School (Continuation)	\$539,766.94	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$131,500.00	0.00%
2	3	Secondary Summer School Credit Recovery	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 9-12	\$100,000.00	0.00%
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	\$264,579.75	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	Limited	Foster Youth, Low Income	All Schools	\$53,093.00	0.00%
2	6	School Climate & Mental Health Surveys (Hanover)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$56,279.00	0.00%
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	\$400,255.95	0.00%

3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$98,780.00	0.00%
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$25,000.00	0.00%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$177,831,943.00	\$177,450,032.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	\$216,538.00	\$282,166.00
1	2	Elementary ELD Specialists	Yes	\$604,561.00	\$542,158.00
1	3	Elementary ELD Instructional Assistants	Yes	\$464,193.00	\$405,543.00
1	4	Dual Immersion Teacher Cost Share	Yes	\$627,034.00	\$692,374.00
1	5	Dual Immersion Instructional Assistants	Yes	\$163,845.00	\$146,753.00
1	6	Secondary Designated ELD Teachers	Yes	\$690,004.00	\$598,751.00
1	7	Interpreters for Second Language Learner Parents	Yes	\$153,102.00	\$81,683.00
1	8	Induction Professional Development Teacher on Special Assignment	Yes	\$26,561.00	\$48,331.00
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	\$1,000,000.00	\$1,000,000.00
1	10	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	\$548,376.00	\$491,495.00
1	11	Middle School School	Yes	\$358,485.00	\$360,043.00

		Psychologist (2.0 FTEs)			
1	12	Behavior Specialists (2.0 FTEs)	Yes	\$202,555.00	\$294,281.00
1	13	English Learner Program, Supplemental Supports	Yes	\$1,533,613.00	\$1,541,923.00
1	14	Full Time Curriculum Specialists for all elementary schools	Yes	\$1,531,456.00	\$1,484,446.00
1	15	Library Coordinators at Elementary Schools	Yes	\$488,746.00	\$405,281.00
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	\$10,000.00	\$10,000.00
1	17	Elementary ELD Instructional Supports (staff and/or materials)	Yes	\$220,034.00	\$120,000.00
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	\$439,473.00	\$456,732.00
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	\$100,000.00	\$100,000.00
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	\$125,000.00	\$127,351.00
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	\$146,634.00	\$146,634.00
1	22	GATE Program Annual Identification Assessment Process	No	\$20,000.00	\$20,000.00
1	23	District GATE Coordinator	No	\$25,658.00	\$25,658.00
1	24	Music Instrument Repair and Replacement	No	\$20,000.00	\$20,000.00
1	25	Secondary Art Supplies and Materials	No	\$12,600.00	\$12,600.00
1	26	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	No	\$39,217,554.00	\$39,217,554.00
1	27	Elementary Music Teachers Staffing	No	\$537,498.00	\$537,498.00

1	28	Provide CTE Pathway offerings to Secondary Students	No	\$1,269,998.00	\$1,269,998.00
1	29	World Language Courses at Middle Schools	No	\$399,101.00	\$399,101.00
2	1	Monterey Teachers (4.0 FTEs)	Yes	\$555,012.00	\$568,313.00
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	\$131,500.00	\$217,322.00
2	3	Secondary Summer School Credit Recovery	Yes	\$130,000.00	\$130,000.00
2	4	Elementary Intervention Specialists (11 FTEs)	Yes	\$1,036,020.00	\$950,511.00
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	\$52,543.00	\$52,720.00
2	6	School Climate & Mental Health Surveys (Hanover)	Yes	\$116,279.00	\$116,279.00
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	\$350,006.00	\$351,272.00
3	1	Diversity, Equity, and Inclusion Consultant	Yes	\$46,935.00	\$0.00
3	2	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	\$97,983.00	\$63,214.00
3	3	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	\$35,008.00	\$34,009.00
3	4	Certificated Personnel and Administrative Costs at the District and Site Level	No	\$116,732,680.00	\$116,732,680.00
4	2	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	No	\$7,395,358.00	\$7,395,358.00

2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$11,440,151.00	\$12,201,496.00	\$11,683,924.00	\$517,572.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	\$216,538.00	\$282,166.00	0.00%	0.00%
1	2	Elementary ELD Specialists	Yes	\$604,561.00	\$542,158.00	0.00%	0.00%
1	3	Elementary ELD Instructional Assistants	Yes	\$464,193.00	\$405,543.00	0.00%	0.00%
1	4	Dual Immersion Teacher Cost Share	Yes	\$627,034.00	\$692,374.00	0.00%	0.00%
1	5	Dual Immersion Instructional Assistants	Yes	\$163,845.00	\$146,753.00	0.00%	0.00%
1	6	Secondary Designated ELD Teachers	Yes	\$690,004.00	\$598,751.00	0.00%	0.00%
1	7	Interpreters for Second Language Learner Parents	Yes	\$153,102.00	\$81,683.00	0.00%	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	Yes	\$26,561.00	\$48,331.00	0.00%	0.00%
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	\$1,000,000.00	\$1,000,000.00	0.00%	0.00%
1	10	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	\$548,376.00	\$491,495.00	0.00%	0.00%

1	11	Middle School School Psychologist (2.0 FTEs)	Yes	\$358,485.00	\$360,043.00	0.00%	0.00%
1	12	Behavior Specialists (2.0 FTEs)	Yes	\$202,555.00	\$294,281.00	0.00%	0.00%
1	13	English Learner Program, Supplemental Supports	Yes	\$1,533,613.00	\$1,533,613.00	0.00%	0.00%
1	14	Full Time Curriculum Specialists for all elementary schools	Yes	\$1,531,456.00	\$1,484,446.00	0.00%	0.00%
1	15	Library Coordinators at Elementary Schools	Yes	\$488,746.00	\$405,281.00	0.00%	0.00%
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	\$10,000.00	\$10,000.00	0.00%	0.00%
1	17	Elementary ELD Instructional Supports (staff and/or materials)	Yes	\$220,034.00	\$120,000.00	0.00%	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	\$439,473.00	\$456,732.00	0.00%	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	\$100,000.00	\$100,000.00	0.00%	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	\$125,000.00	\$0.00	0.00%	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	\$146,634.00	\$146,634.00	0.00%	0.00%
2	1	Monterey Teachers (4.0 FTEs)	Yes	\$555,012.00	\$568,313.00	0.00%	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	\$131,500.00	\$217,322.00	0.00%	0.00%
2	3	Secondary Summer School Credit Recovery	Yes	\$130,000.00	\$130,000.00	0.00%	0.00%
2	4	Elementary Intervention Specialists (11 FTEs)	Yes	\$1,036,020.00	\$950,511.00	0.00%	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	\$52,543.00	\$52,720.00	0.00%	0.00%
2	6	School Climate & Mental Health Surveys (Hanover)	Yes	\$116,279.00	\$116,279.00	0.00%	0.00%

2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	\$350,006.00	\$351,272.00	0.00%	0.00%
3	1	Diversity, Equity, and Inclusion Consultant	Yes	\$46,935.00	\$0.00	0.00%	0.00%
3	2	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	\$97,983.00	\$63,214.00	0.00%	0.00%
3	3	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	\$35,008.00	\$34,009.00	0.00%	0.00%

2024-2025 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
\$154,244,004.00	\$11,440,151.00	0.00%	7.42%	\$11,683,924.00	0.00%	7.57%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

- These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
 - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
 - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
 - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSP.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

