



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Brentwood Union School District

CDS Code: 0761655

School Year: 2023-24

LEA contact information:

Dr. Dana Eaton, Superintendent

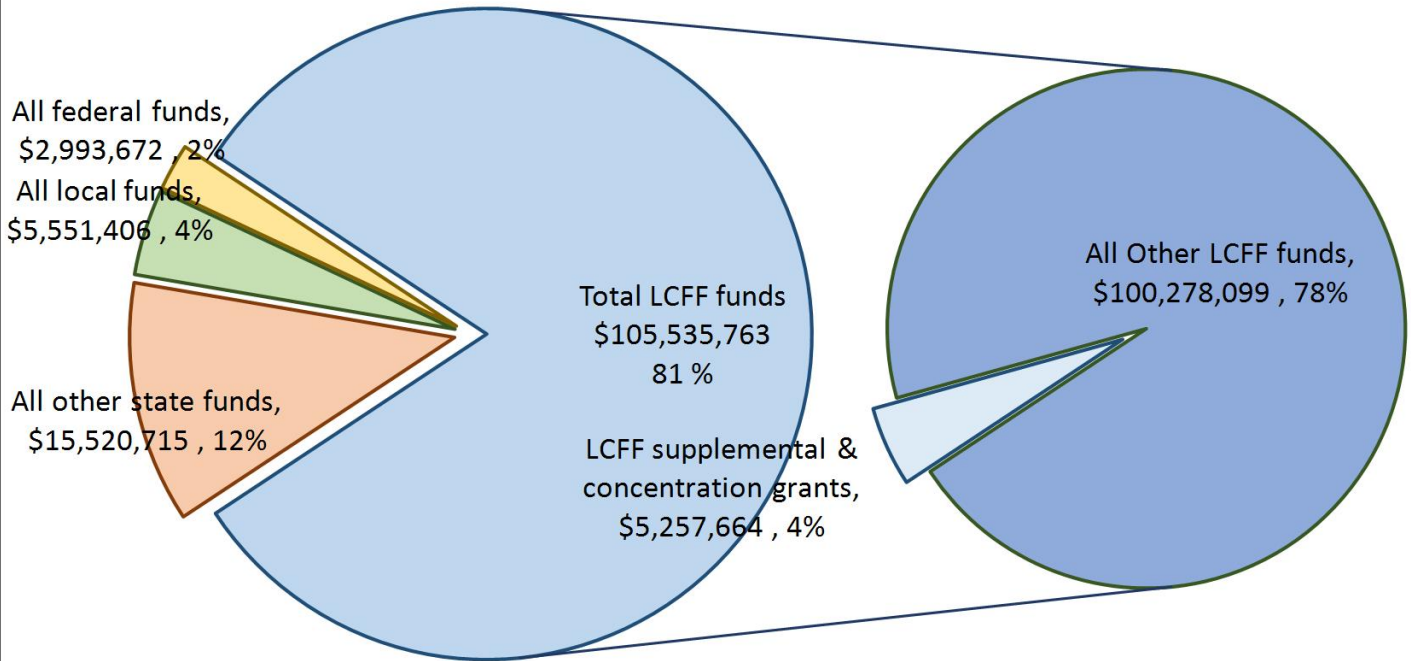
925-513-6314, deaton@brentwood.k12.ca.us

(925) 513-6300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

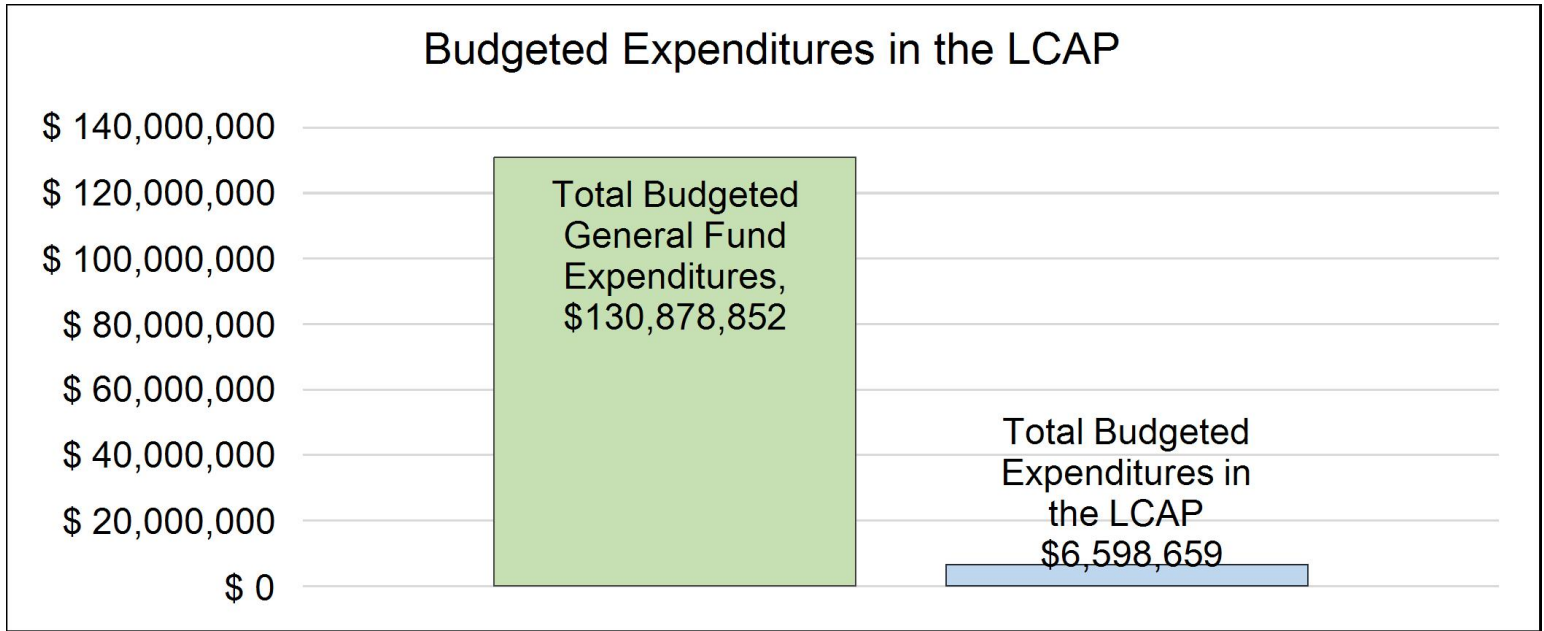


This chart shows the total general purpose revenue Brentwood Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Brentwood Union School District is \$129,601,556, of which \$105,535,763 is Local Control Funding Formula (LCFF), \$15,520,715 is other state funds, \$5,551,406 is local funds, and \$2,993,672 is federal funds. Of the \$105,535,763 in LCFF Funds, \$5,257,664 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Brentwood Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Brentwood Union School District plans to spend \$130,878,852 for the 2023-24 school year. Of that amount, \$6,598,659 is tied to actions/services in the LCAP and \$124,280,193 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

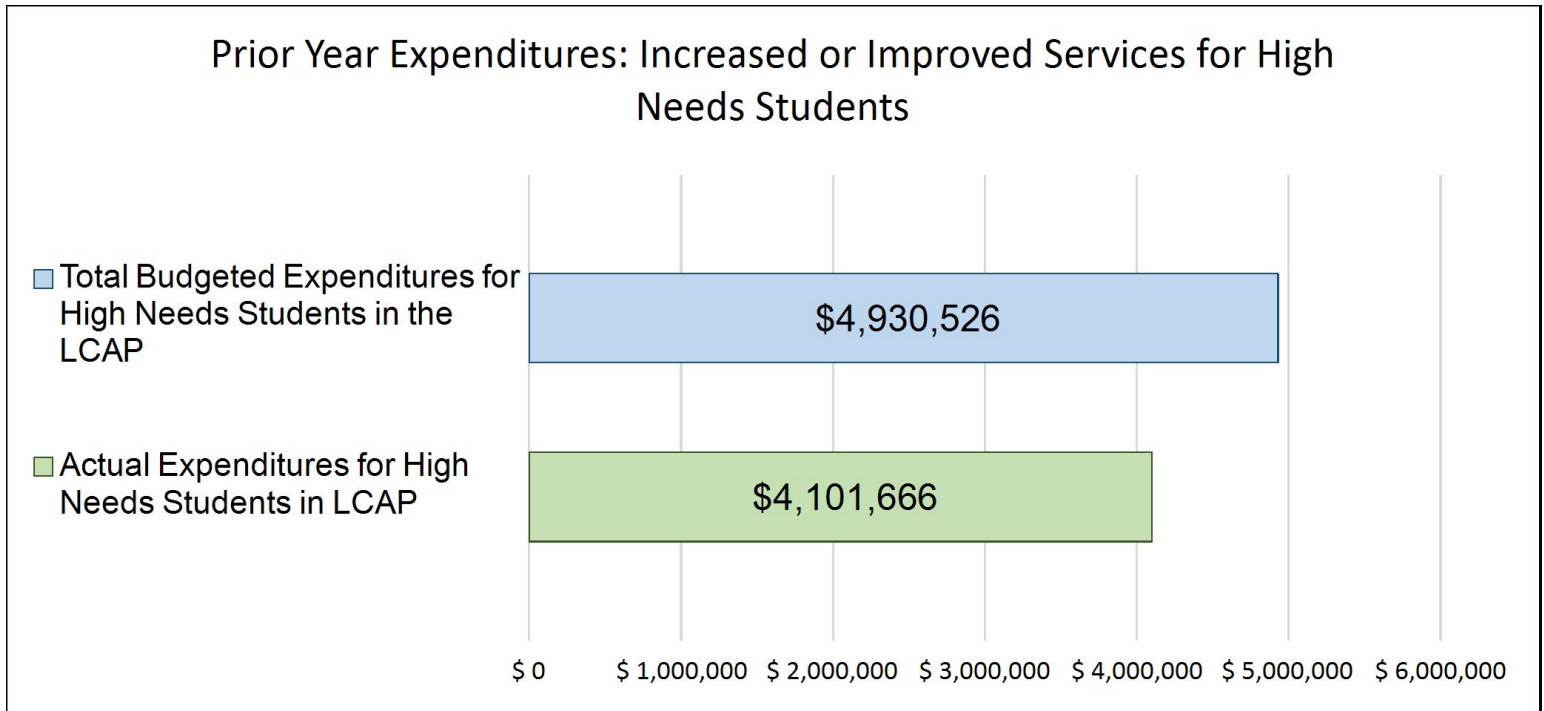
General Fund budget expenditures not included in the LCAP are salaries and benefits for certificated and classified staff, supplies and materials for educational programming, and contracted services to ensure the safe and efficient operation of the school district in accordance with Education Code and other applicable laws and standards.

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

In 2023-24, Brentwood Union School District is projecting it will receive \$5,257,664 based on the enrollment of foster youth, English learner, and low-income students. Brentwood Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brentwood Union School District plans to spend \$5,625,659 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Brentwood Union 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 Brentwood Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Brentwood Union School District's LCAP budgeted \$4,930,526 for planned actions to increase or improve services for high needs students. Brentwood Union School District actually spent \$4,101,666 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-828,860 had the following impact on Brentwood Union School District's ability to increase or improve services for high needs students:

These actions and services will carry over at the sites in the 23-24 school year. It should also be noted that BUSD has utilized state and federal funds to support the needs of foster youth, English learners, and low-income students. BUSD has reserved some LCFF funding, which includes carry-over, to continue to support these students once this funding has been expended.



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
Brentwood Union School District	Dr. Dana Eaton, Superintendent 925-513-6314, deaton@brentwood.k12.ca.us	deaton@brentwood.k12.ca.us (925) 513-6300

Plan Summary [2023-24]

General Information

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

Brentwood Union School District can be found in northeastern Contra Costa County. The district serves Transitional Kindergarten through 8th grade students with an enrollment of approximately 9,437 students (CBEDS). This does not include the 200 special education preschool students served by the District. Presently there are eight TK-5 elementary campuses and three 6-8 middle schools. Brentwood also has one virtual school for students in TK-8th grade. The Brentwood student body includes approximately 29.69% White, 32.04% Hispanic, 7.86% African American, 17.34% Asian (including Filipino) students, as well as 6.16% other. Approximately 10.5% of students are English Learners (ELs). Approximately 27.56% of students are classified as socioeconomically disadvantaged. The unduplicated count for 2022-23 is at 28.32%.

Brentwood Union School District experienced significant growth between 1996-1997 (2,862 students) and 2007-2008 (8,105 students), an increase of 283% in just 11 years. Since 2007-2008 Brentwood growth has been slow, but steady. BUSD grew 313 students from the 2021-2022 school year to the 2022-2023 school year.

School Site Councils are actively involved in the LCAP-Supplemental services decision making. 40% of the supplemental funds are allocated to Sites for inclusion in the Single Plan for Student Achievement and School Site Council decision making process. School Site Councils use the District Goals developed by the LCAP Steering Committee and Adopted by the Board to align student based services.

As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Successes

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

Based on a review of state and local indicators, and with input from educational partner groups (parents, students, staff, and community members) BUSD considers the following to be successes:

- The focus on equity and the development of our Community celebrations lessons for each month of the year. Lessons for all grade levels were created and presented for all 10 months of the year.
- The decrease in the percentage of students with three or more Ds or Fs. This decreased from 23% in 21-22 to 12% in 22-23 bringing us closer to our target of less than 12%.
- The ongoing implementation of our intervention program and the decrease in the percentage of students who are considered High Risk as measured by FAST assessments. The range of students identified as High Risk decreased from 16.3% to 11.48% bringing us about 5 points closer to our target of less than 8% of students at High Risk.
- The use of online tools/software focused on student learning. BUSD is now able to sustain these efforts.
- The increase in families who feel they have an opportunity to participate in decision-making. This increased from 45.37% in 2021-2022 to 61.26% in 2022-2023 bringing us less than 2 percentage points from our target of 63%.
- The increase in students who feel connected at school. For our fifth graders, this went from 72% to 76% and we met our target of 75%.

Due to state dashboard data only showing status and not change, no successes were found from the dashboard other than:

- The increase in the percentage of English learner students who are making progress toward English learner proficiency. Data shows an increase from 41% in 2018-2019 to 48.1% in 2021-2022. This is a 7% increase and brings us closer to our target of above 55%.

BUSD plans to build on these successes by:

- Maintaining a focus on the Community Celebrations lesson and increasing the number of lessons available to teachers.

- Continuing the emphasis on instructional practices in order to reduce the number of Ds and Fs.
- Continuing to focus on intervention through PD and support.
- Continuing PD and the implementation of our English learner plan.
- Continuing to fund some of our online tools for student learning.
- Providing opportunities for parents to provide input and be involved in decision making
- Implement Second Step curriculum and Restorative Justice practices.

Reflections: Identified Need

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

As noted on the CA Dashboard for 2022, the following area shows an overall performance of 'Very High':

- Chronic Absenteeism

In addition the following area shows an overall performance on the 2022 CA Dashboard of 'Low'

- Mathematics

BUSD did not have any local indicators that received a “Not Met” or “Not Met for Two or More Years”.

BUSD has been identified for Differentiated Assistance in the following areas and groups:

- Absenteeism: African American, Foster Youth, and Special Education students.
- Suspension: African America and Foster Youth students.
- ELA and Math: Special Education students.

BUSD is taking the following steps to address these areas of low performance and performance gaps:

- PD on best practices in math instruction including work on Building Thinking Classrooms in Mathematics.
- Weekly attendance letters and dialer calls.
- Incentives for positive behavior and attendance.
- Reminders about the importance of attendance.
- School Attendance Review Board (SARB) for truant students.
- Data review and utilization.
- Positive notes home and empathy interviews.
- Implementation of Restorative Practices and Second Step curriculum.
- Continued efforts to fully staff special education with qualified and credentialed teachers.
- Differentiated curricula for Special Education students.
- Employment of highly trained contractors for students with complicated needs.

LCAP Highlights

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

With each new LCAP BUSD produces a one page overview document that highlights our main goals and sub goals. This year BUSD's significant areas of focus include:

- A focus on the formative assessment process; including Interim Assessment Blocks (IABs) and Tools for Teachers
- Implementation of newly adopted materials (middle school history, elementary science, middle school health, and family life)
- Expanded training and implementation of restorative practices and Second Step
- Implementation of district equity plan
- A re-anchoring/professional learning focused on BUSD Best Practices and Continuums of Practice
- An increased focus on English Language development

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

It is the continued intent of Brentwood Union School District to gather and incorporate input for our Local Control Accountability Plan (LCAP) from all educational partners, including parents, teachers, principals, administrators, other school personnel, our local bargaining units, and community members. A process, established during the 2013-14 school year, has allowed for continual educational partner engagement in the development and review of the LCAP. A Strategic Action Planning Team was formed during the 2013-14 school year to take the lead role in analyzing data and providing input for the Local Control Accountability Plan. This team served as the required District Parent Advisory Committee. The team is comprised of representatives from our Curriculum and Instruction Leadership Team, Brentwood Teachers Association, District Management, Board of Education members, community members, parent leaders, special education parents, special education staff and District English Learner Advisory Committee (DELAC). The team had representatives for or with students that were Socio-Economically Disadvantaged (SED), English Learner (EL), and Foster Youth.

At this year's meetings, the team reviewed quantitative district achievement and demographic data from our Major Metrics as a foundation for their discussions and recommendations. The Strategic Action Planning Team approved ongoing actions and recommended some changes to the LCAP. The process started with feedback gathered from multiple educational partner groups throughout the year as part of their meeting processes. The Principals Council met in February to collect implementation updates, current issues, successes to date as well as review the survey data. The Advisory team came together this year on 2/16/23 and 2/23/23. They reviewed the work that had been done so far in working towards the 2023-24 goals, they reviewed the LCAP goal recommendations and reviewed the goals that were drafted last school year. Based on this update, they prioritized recommendations to update the LCAP document for the 2023-24 school year. The Board of Education was provided an update in March, of progress and input provided from sites and the LCAP advisory committee. Principals and other district leaders met with site leadership, school staff, students, and parent groups to provide an update to the LCAP and gather site level information specific to the LCAP and the School Site Plan. In March the Administrative team met to review site level feedback from staff and parents. The administrative team reviewed the feedback from the Strategic Advisory Committee and committee an update was presented to the board of education in May.

The draft LCAP was presented to multiple district groups for feedback including district parent leaders, school staffs, the Special Education Parent Advisory Committee, all district employee representatives and the District English Learner Advisory Committee. Consideration of individual group feedback was incorporated into the revisions of the draft LCAP. Principals and staff met with parents, students, and School Site Councils to inform the District LCAP process as well as to review and revise School Site Plans. The governing Board received information on the LCAP on 5/10/23 and updates on the progress of the Strategic Action Planning team during board meetings throughout the process. A link exists on the district web page to serve as a communication portal for the LCAP process. Documents and meeting agendas are available to all. The process provided for multiple feedback opportunities for staff and parent leaders to provide input to the Strategic Action Planning team and the district.

The process provided for multiple feedback opportunities for staff and parent leaders to provide input to the Strategic Action Planning team and the district. The information has been available on the district web site following the Board Meeting in March. Information about the

posting was again sent out to all educational partners to encourage input. The district considered each piece of input received in revising the draft LCAP. The superintendent will provide written responses to input from LCAP/Parent and English Learner Advisory Committees not included in LCAP. A Public Hearing on draft LCAP is scheduled for the regularly scheduled governing Board Meeting on 6/14/23. All educational partners had an opportunity to read and provide written feedback on the draft LCAP, beginning on 6/14/23. The district did not receive written feedback following the public hearing on 6/14/23. A final draft LCAP is available on the website and in the Board Agenda for the 6/21/22 Public Hearing at regularly scheduled governing Board Meeting. The final LCAP will be presented for approval at regularly scheduled governing Board Meeting on 6/21/23. A meeting is tentatively scheduled to start the annual review process of the LCAP in the spring of 2024.

As part of the LCAP support from CCCOE, the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were considered when developing our new LCAP.

A summary of the feedback provided by specific educational partners.

The Strategic Action Planning Team reviewed input from all educational partners as well as other school/district data. Taking into consideration the eight state priorities the committee used its time to advise the district on the core values, mission and the priority need areas of the Brentwood Union School District. Based on this input, four major goals have been designed to meet the needs of all students, in particular those who are Low Income (LI), English Learner (EL), and Foster Youth (FY). While many of the goals address multiple areas of the state's eight priorities, they also correspond well to the LCAP's three broad categories: Conditions of Learning, Pupil Outcomes, and Engagement.

The following feedback in goals 1-4 was consistently received by all educational partners mentioned above:

Goal 1 (Standards, Benchmarks, and Frameworks): The implementation of newly adopted instructional materials (family life, elementary science, middle school health and social studies). The continued implementation of TK. Other goals and actions are on target.

Goal 2 (Intervention): On target with our focus on intervention and counseling. Ongoing support for both was requested.

Goal 3 (Technology): The need for further systems and supports for repair and replacement of our student Chromebooks.

Goal 4 (School Climate): More training and support for students' social emotional learning.

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

All four goal areas were influenced by the feedback from BUSD's educational partners including parents, teachers, principals, administrators, other school personnel, our local bargaining units, students, and community members. The following goals were emphasized by feedback that was consistently received by all our educational partners:

Goal 1 (Standards, Benchmarks, and Frameworks): A stronger focus on the formative assessment process. The implementation of newly adopted instructional materials (family life, elementary science, middle school health, and social studies).

Goal 2 (Intervention): A continued focus on intervention services through our newly developed intervention program and the use of additional counselors.

Goal 3 (Technology): The streaming and systemization of our technology repair and exchange process.

Goal 4 (School Climate): Additional supports and program materials for students' social-emotional learning.

Goals and Actions

Goal

Goal #	Description
1	Standards, Benchmarks and Frameworks: Align instruction and Student Learning to California State Standards

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 1, 2, 3, 4, 7, and 8. The actions in this goal are focused on core program for all students as well as addressing areas of instruction that most benefit at-risk students and groups. The purpose of this goal is to make sure students receive instruction aligned to the state standards, based on best practices, improves achievement outcomes, and addresses areas of inequity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain focus on professional learning communities and the collaborative learning cycle, as measured by collaborative learning time calendars, principal action plans, and the 1-5-10 rubric	2019-2020: Professional learning communities and the collaborative learning cycle reflect mostly 1s and 5s on the 1-5-10 Rubric.	2021-2022: Sites report mostly 5s on the 1-5-10 Rubric.	2022-2023: Sites report mostly 5s on the 1-5-10 Rubric.		Professional learning communities and the collaborative learning cycle work is moving toward 5s and 10s as measured by the 1-5-10 Rubric.
English learner plan implementation and EL access to standards, as measured by English learner matrix. (Priority 2B)	2019-2020: English learner plan is being developed.	2021-2022: 9 of 16 areas complete.	2022-2023: 10 of 16 areas complete.		A complete and finalized EL plan with all components articulated and established.
Instructional coaches focused on unfinished	2019-2020: Coaches are at the Installing	2021-2022: Instructional coaches	2022-2023: Instructional coaches		Coaches fully implemented plan for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teaching and learning, as measured by coaching plan, professional development schedule, and unfinished teaching and learning plan.	stage for addressing the impact of COVID on unfinished teaching and learning.	focused on unfinished teaching and learning are at the Implementing stage.	focused on unfinished teaching and learning are at the Sustaining stage.		unfinished teaching and learning.
C&I coordinators focused on unfinished teaching and learning, as measured by unfinished teaching and learning plan.	2019-2020: C&I coordinators are at the Installing stage for addressing the impact of COVID on unfinished teaching and learning.	2021-2022: Coordinators focused on unfinished teaching and learning is at the Implementing stage.	2022-2023: Coordinators focused on unfinished teaching and learning is at the Sustaining stage.		C&I coordinators fully implemented plan for unfinished teaching and learning.
Professional learning focused on BUSD areas of instructional focus, as measured by agendas and meeting notes.	Work in 2019-2020 is at the Installing stage of implementation.	2021-2022: Professional learning focused on the BUSD areas of focus is at the Implementing stage.	2022-2023: Professional learning focused on the BUSD areas of focus is at the Implementing stage.		Full implementation of professional development on instructional areas of focus.
Implementation of Instructional Continuums of Practice (COPs), as measured by principal action plans (including evidence of implementation).	Work in 2019-2020 is at the Installing stage of implementation.	2021-2022: BUSD Continuums of Practice work is at the Implementing stage.	2022-2023: BUSD Continuums of Practice work is at the Implementing stage.		All staff using COPs to improve instructional practice.
Implementation of ongoing focus on student engagement and feedback, as measured by principal	Work in 2020-2021 is at the Installing stage of implementation.	2021-2022: As a result of the impacts of COVID this work was not addressed.	2022-2023: This work continues to be put on hold.		All staff implementing practices as measured by principal action plans.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
action plans and evidence.					
Implementation of equitable, diverse, and inclusive practices, as measured by Continuums of Practice (COPs) and principal action plans.	Work in 2021-2022 is at the Laying The Foundation stage.	2021-2022: Equitable, diverse, and inclusive practices is at the Implementing stage.	2022-2023: Equitable, diverse, and inclusive practices is at the Implementing stage.		All staff aware of the equitable, diverse, and inclusive practices and working to implement.
Percent of students with three or more Ds or Fs, as measured by data from report cards. (Priority 8A)	2019-2020: Current percentage is 23%	2021-2022: Quarter one percentage was 23%.	2022-2023 quarter two percentage was 12%.		Less than 12% of students with 3 or more Ds/Fs.
Appropriately assigned and fully credentialed teachers, as measured by the Williams Act report. (Priority 1A)	2019-2020: 100% of teachers are appropriately assigned and credentialed.	2021-2022: 100% of teachers are appropriately assigned and credentialed.	2022-2023: Dashboard data shows 87.2% of teachers are appropriately assigned and credentialed.		100% of teachers are appropriately assigned and credentialed.
Access to standards aligned instructional materials, as measured by the Williams Act Report. (Priority 1B)	2019-2020: 100% of students have access to standards aligned instructional materials.	2021-2022: 100% of students have access to standards aligned instructional materials.	2022-2023: 100% of students have access to standards aligned instructional materials.		100% of students have access to standards aligned instructional materials.
Implementation of state standards, as measured by local measures. (Priority 2A)	2019-2020: Implementation is ongoing and monitoring continues.	2021-2022: Implementing and monitoring continues.	2022-2023: Implementing and monitoring continues.		Continued implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of a broad course of study, including programs and services for unduplicated students, and students with exceptional needs, as measured by master schedule, electives offerings, and student placement. (Priority 7A,B,&C)	2019-2020: Broad course of study and services for unduplicated students/students with exceptional needs have been implemented.	2021-2022: A broad course of study is at the Implementing stage.	2022-2023: A broad course of study is at the Implementing stage.		Continued monitoring and implementation.
Proficiency on math standards, as measured by SBAC. (Priority 4A)	2019: All students: Yellow (3.5 points below standard) African American: Orange (46.0 points below standard) English learner: Orange (40.8 points below standards) Hispanic: Orange (26.9 points below standard) Homeless: Orange (22.4 points below standards) Socio-economically disadvantaged (40.9 points below standard) Students with disabilities: Yellow (72.7 points below standard)	2021-2022: SBAC Scores not yet available from the state. BUSD FastBridge scores show 40% at high and some risk in math.	2022: FastBridge scores are not available for 2023. SBAC scores show: All students: 27.5 points below standard. African American: 62.7 points below standard. English learner: 61.8 points below standard. Hispanic: 52 points below standard. Homeless: 95.3 points below standard. Socio-economically disadvantaged: 65.2 points below standard. Students with disabilities: 103.1 points below standard.		Improve all groups by 2 points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency on ELA standards, as measured by SBAC. (Priority4A)	2019: All students: Green (16 points above standard) African American: Orange (19.8 points below standard) English learners: Orange (22.3 points below standard) Hispanic: Orange (5.9 points below standard) Socioeconomically Disadvantaged: Orange (20.4 points below standard) Homeless: Yellow (32.4 points below standard) Students with Disabilities: Yellow (55.7 points below standard)	2021-2022: SBAC Scores not yet available from the state. BUSD FastBridge scores show 32% at high and some risk in reading.	2022: FastBridge scores are not available for 2023. SBAC scores show: All students: 4.9 points above standard. African American: 19.7 points below standard. English learners: 33 points below standard. Hispanic: 17.2 points below standard. Socioeconomically Disadvantaged: 28.4 points below standard. Homeless: 53.5 points below standard. Students with Disabilities 74.8 points below standard.		Improve all groups by 2 points.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Communities	Utilize Professional Learning Communities (focused on the Collaborative Learning Cycle) to support teaching and learning	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	ELD Hourly	Continue PD focus on Designated and Integrated English Language Development (ELD)	\$0.00	No
1.3	Coaches	Continue to fund 2 instructional coaches focused on unfinished teaching and learning.	\$275,000.00	Yes
1.4	Fund 1 full time coordinator and 1 half time coordinator.	Focus their work on instructional improvement in the areas of science, math, collaborative conversations, and learning targets (to include feedback and engagement).	\$280,000.00	Yes
1.5	Sub Release	Release time for teacher committees and coaching in order to improve instructional practices.	\$0.00	No
1.6	Stipends	Payments for grade level leads and department chairs. Focus of the work is on improving instructional practices.	\$60,000.00	No
1.7	Hourly release (per diem)	Professional learning focused on improving instructional practice in our 5 main areas (science, math, collaborative conversations, integrated technology, learning targets).	\$0.00	No
1.8	Best practices/Continuums of practices	Release time to implement and provide professional development on BUSD Best Practices and Continuums of Practice.	\$0.00	No
1.9	Feedback and engagement	Release time to continue to implement current focus areas: providing feedback and student engagement	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Equitable, diverse, and inclusive practices	Consultants, materials, and release time focused on creating equitable, diverse, and inclusive practices in content and instruction including: our assessment system, grading, and curricular materials (with a focus on diversifying the historical narrative)	\$20,000.00	No
1.11	Curriculum	Curriculum adoption to support all students and better provide 1st instruction	\$200,000.00	No

Goal Analysis [2022-23]

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

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

Overall BUSD implemented the actions identified in goal 1 with most of the actions addressed as stated.

The following is an analysis of the actions in goal #1 and the areas where BUSD found success:

- The implementation of best practices with an emphasis on The Formative Assessment Process
- The piloting of instructional materials
- The focus on Designated and Integrated ELD
- The ongoing implementation of our equity work in curriculum. This can be evidenced by our development of Community Celebrations lessons.

BUSD did not experience any substantive differences between the planned actions and the actual implementation in goal #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.

The following material differences were experienced by BUSD:

- A decrease in 1.3 due to reduction in coached FTE
- A decrease in 1.6 due to other funding (one-time funds)
- A decrease in 1.10 and 1.11 due to other funding sources (one-time funds).
- An increase in 1.5 due to sub costs not covered with other funds.

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

BUSD found success in implementing actions in goal #1; Standards, Benchmarks, and Frameworks. The following actions were particularly effective, both as noted in the metrics and as noted by our educational partners:

- The focus on equity and the development of our Community celebrations lessons for each month of the year. Lessons for all grade levels were created and presented for all 10 months of the year.
- The decrease in the percentage of students with three or more Ds or Fs. This decreased from 23% in 21-22 to 12% in 22-23 bringing us closer to our target of less than 12%.

In this area BUSD recognizes the need for a continued focus on Best Practices. This is evidenced by a substantial decrease in proficiency in both ELA and math (as measured by SBAC):

- From 2019 to 2022 our math scores decreased for all students from 3.5 points below standard to 27.5 points below standard.
- From 2019 to 2022 our ELA scores decreased for all students from 16 points above standard to 4.9 points above standard.

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

No changes were made in Goal #1.

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

Goals and Actions

Goal

Goal #	Description
2	Intervention: Identification and implementation of a consistent, research-based program structure and service model to meet the needs of all students

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 1, 2, 3, 4, 7, and 8. The actions in this goal are focused on MTSS (both academic and social emotional), data disaggregation and analysis, and addressing unfinished teaching and learning. The purpose of this goal is to make sure all students and student groups academic needs are being met.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site intervention allocations improve student outcomes, as measured by effect size. (Priority 8A)	2018-2019: Range of effect size is from .22 to 3.0	2021-2022: Range of effect size is between .8 to 1.3	2022-2023: Data is unavailable for this school year.		All sites above a .5
Counselor student contacts, as measured by data collection tools.	2019 Range for sites is from 1,829 to 28,621	2021-2022: Range for sites is from 2,548 to 35,651	2022-2023: Range for sites is from 672 to 14,761.		All sites above 15,000 student contacts.
C&I intervention coordinator focused on improving intervention program, as measured by completion of intervention plan.	2020-2021: Intervention is at the Installing stage	2021-2022: Intervention program is at the Implementing stage.	2022-2023: Intervention is at the Sustaining stage.		Defined program materials at all levels of Response to Intervention tiers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students at high risk, as measured by FAST data. (Priority 8A)	2020-2021: Current high risk percentage is 12.3%	2021-2022: High risk percentage is 16.3%.	2022-2023: High risk percentage is 11.48%.		Less than 8% of students at high risk.
English learner progress toward EL proficiency, as measured by ELPAC. (Priority 4E)	2018-2019 rate is 41%	2020-2021: Percent at level 1 = %14, percent at level 2 = 32%, percent at level 3 = 44%, percent at level 4 = 10%	2021-2022: 48.1% of English learners progressed at least one ELPI level.		Above 55%.
English learner reclassification rate. (Priority 4F)	2019-2020 rate is 4%	2020-2021: Rate was 6.8%	State data not yet available.		Above 8%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School site allocations	Site funding for intervention grants focused on improving academic outcomes unduplicated students.	\$2,266,385.00	Yes
2.2	Counselors .5 Per school	Counselors assigned to each site for individual, small group, and class wide lesson support.	\$702,000.00	Yes
2.3	30% Intervention Coordinator	Focused on district wide intervention coordination (curriculum, assessment, instruction).	\$100,000.00	Yes
2.4	School site staffing subsidy	Funding to support sites with additional population needs.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	TK aides - 2 hrs	Funding of 2 hours of aide time to support our young TK learners.	\$225,000.00	No
2.6	Preschool program specialist	Funding for a program coordinator to oversee the preschool TK program.	\$65,000.00	No
2.7	Read 180 (.5 for middle school)	Additional funding for more sections of READ 180 to support middle school unduplicated students.	\$195,000.00	Yes
2.8	Middle school ELD - 3 sections each	Additional ELD sections at the middle school level.	\$145,000.00	Yes
2.9	% of VP's	Funding to support vice principal FTE at the middle school level.	\$1,420,000.00	Yes
2.10	Unfinished teaching and learning	Materials and release time to implement comprehensive plan for addressing unfinished teaching and learning.	\$30,000.00	Yes
2.11	Autism	Provide training and support for autism	\$0.00	No

Goal Analysis [2022-23]

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

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

Overall BUSD implemented the actions identified in goal 2 with most of the actions addressed as stated.

The following is an analysis of the actions in goal #2 and the areas where BUSD found success:

- The intervention program focused on math and reading at all BUSD sites
- The implementation of Socio-Emotional Learning programs such as Second Step and Restorative Practices
- The funding and support of the counselors at all BUSD sites

BUSD did not experience any substantive differences between the planned actions and the actual implementation in goal #2, but BUSD does recognize the need for ongoing support for students who are struggling either behaviorally or academically.

Also, BUSD has been identified by the state for Differentiated Assistance in the following areas and for the following groups. Also noted is the identified actions for each area.

- ELA and Math (Special Education Students).

Actions: Review and utilize data, continue efforts to fully staff qualified and credentialed special education teachers, use of differentiated curriculum, employ highly trained contractors for students with complicated needs, increase participation rate on the SBAC, conduct empathy interviews.

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 following material differences were experienced by BUSD:

- 2.11 was not expended as services were not needed or funded elsewhere (one-time funds).

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

BUSD found success in implementing actions in goal 2; Intervention. The following actions were particularly effective, both as noted in the metrics and as noted by our educational partners:

- The ongoing implementation of our intervention program and the decrease in the percentage of students who are considered High Risk as measured by FAST assessments. The range of students identified as High Risk decreased from 16.3% to 11.48% bringing us about 5 points closer to our target of less than 8% of students at High Risk.
- The increase in the percentage of English learner students who are making progress toward English learner proficiency. Data shows an increase from 41% in 2018-2019 to 48.1% in 2021-2022. This is a 7% increase and brings us closer to our target of above 55%.

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

No changes to this planned goal were made.

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

Goals and Actions

Goal

Goal #	Description
3	Technology: All students will utilize technology in order to meet the demands of State Standards and prepare for college and career readiness.

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 1, 2, 3, 4, and 7. The actions in this goal are focused on addressing PD, providing the technology skills embedded in the state standards, maintaining and improving upon our technology infrastructure and device access, and ongoing implementation of our online programs. The purpose of this goal is to make sure all students have access to technology, teachers are well trained, and we provide technology instruction in alignment with the state standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Continuum of Practice for Instructional Technology, as measured by principal action plans and evidence.	2020-2021: Technology Continuum of Practice is at the Installing stage.	2021-2022: Technology Continuum of Practice is at the Implementing stage.	2022-2023: Technology Continuum of Practice is at the Implementing stage.		Full implementation of Continuum of Practice for Instructional Technology.
Online software/apps usage, as measured by software analytics.	2020-2021 Usage is not consistent and depends on program and implementation start date. Implementation is at the Installing stage.	2021-2022: Online software/app use is at the Implementing stage.	2022-2023: Online software/app use is at the Sustaining stage.		Determination of which programs to maintain based on implementation stage.
Professional development on instructional	PD was provided extensively in 2020-2021 due to distance	2021-2022: Professional	2022-2023: Professional		Maintain professional development leaning opportunities in order

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
technology, as measured by Collaborative Learning Time Calendars and agendas.	learning needs. Implementation is at the Installing stage.	development is at the Sustaining stage.	development is at the Sustaining stage.		to maintain program usage.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	TSA for Instructional Technology	Funding for a TSA focused on improving instructional practices in technology integration.	\$156,000.00	No
3.2	Online program licenses	Continue to implement identified online programs from distance learning.	\$180,000.00	No
3.3	Professional development	Provide professional development on integrated technology instruction/distance learning and identified staff instructional technology needs.	\$0.00	No

Goal Analysis [2022-23]

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

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

Overall BUSD implemented the actions identified in goal 3 with most of the actions addressed as stated.

The following is an analysis of the actions in goal #3 and the areas where BUSD found success:

- The use of online tools and software focused on improvements in student learning. These include Nearpod and IXL.
- After school professional learning focused on Instructional Assessment Blocks (IABs).

BUSD did not experience any substantive differences between the planned actions and the actual implementation in goal #2, but BUSD does

recognizes the need for a review of our processes and systems for technology repair and exchange.

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.

BUSD did not experience any material differences in goal #3.

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

BUSD found success in implementing actions in goal #3; Technology. The following actions were particularly effective, both as noted in the metrics and as noted by our educational partners:

- The use of online tools/software focused on student learning. BUSD is now able to sustain these efforts.

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

No changes were made in Goal #3.

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

Goals and Actions

Goal

Goal #	Description
4	School Climate: All students will have a safe school culture, climate and learning environment in order to support student physical, mental and emotional health.

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 1, 3, 5, 6, and 8. The actions in this goal are focused on expanding social, emotional, and behavioral supports for students (MTSS), student and staff safety, PD on equity, diversity, and cultural competence, hiring practices, and employee wellness. The purpose of this goal is to make sure all students have access to technology, teachers are well trained, and we provide technology instruction in alignment with the state standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement: <ul style="list-style-type: none"> Decision making input Promotion of participation for unduplicated students. Promotion of participation for students with exceptional needs As measured by parent surveys (Priority 3 A, B & C)	2019-2020, 60.24% of families agree or strongly agree they have the opportunity to participate in providing input and decision making.	2021-2022, 45.37% of families agree or strongly agree	2022-2023: 61.26% of families agree or strongly agree.		63% of families agree or strongly agree they have the opportunity to participate in providing input and decision making.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional learning on social emotional and behavioral strategies and supports, as measured by Collaborative Learning Time Calendars and agendas.	2020-2021: Professional learning is at the Installing stage.	2021-2022: Professional learning focused on social emotional learning and behavior strategies is at the Implementing stage	2022-2023: Professional learning focused on social emotional learning and behavior strategies is at the Implementing stage		Ongoing professional learning and implementation of strategies by all teachers.
Safe Schools Plans, as measured by submission of plans.	2020-2021: Currently in place.	2021-2022: All sites have complete and approved Safe Schools Plans.	2022-2023: All sites have complete and approved Safe Schools Plans.		Maintain implementation of Safe Schools Plans.
Chronic absenteeism, as measured by student information system data on truancy numbers. (Priority 5B)	2019-2020 site range for students with 3 or more absences or tardies is from 15.1% to 35.1%.	2020-2021: Site range is 19.7% to 59.8%	2021-2022: From DataQuest: <ul style="list-style-type: none"> District is at 25.7%. Site range is 20.6% to 31.6%. 		Reduce to all sites below 20%.
Continued building of professional development plan focused on equity, diversity, and cultural competence, as measured by Collaborative Learning Time Calendars, agendas and principal action plans (with evidence of implementation).	2020-2021: Some work has started but the work is still in the Installing stage.	2021-2022: Development of equity plan remains at the Installing stage.	2022-2023: Development of equity plan is at the Implementing stage.		All staff participated in professional learning and implementing concepts learned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate, as measured by the California Healthy Kids Survey (CHKS). (Priority 6C)	2020-2021, 72% of 5th graders report they feel connected most or all the time.	2021-2022: Results will be available in the fall.	2022-2023: 76% of 5th graders report they feel connected most or all the time.		75% of 5th graders report they feel connected most or all the time.
Suspension and expulsion, as measured by the CA Dashboard for suspension and expulsion data. (Priority 6 A&B)	<p>2019, All Students: Orange (3% suspended at least once)</p> <p>African American: Red (8.6% suspended at least once)</p> <p>Foster Youth: Red (9.8% suspended at least once)</p> <p>The following groups were in orange and the rate of suspension at least once is indicated in parenthesis:</p> <ul style="list-style-type: none"> • Asian (1.6%) • English Learner (3.3%) • Filipino (1.2%) • Hispanic (3.1%) • Homeless (3%) • Two or More Races (2.8%) 	<p>2020-2021: Suspension rate is at .1%</p> <p>2020-2021: Expulsion rate is at .0%</p>	<p>2021-2022: All Students: Medium (2.8% suspended at least once)</p> <ul style="list-style-type: none"> • African American: Very High (7.5% suspended at least once) • Foster Youth: Very High (12.8% suspended at least once) <p>The following groups were in orange and the rate of suspension at least once is indicated in parenthesis:</p> <ul style="list-style-type: none"> • Asian (1.5%) • English Learner (2.6%) • Filipino (1%) • Hispanic (3%) • Homeless (5.2%) 		Decrease rate of suspended at least once by .5% for all students and 1% for all other student groups in Orange and Red

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • Pacific Islander (4.3%) • Socioeconomically Disadvantaged (5.3%) • Students with Disabilities (5%) • White (2.4%) 		<ul style="list-style-type: none"> • Two or More Races (2.5%) • Pacific Islander (3.4%) • Socioeconomically Disadvantaged (4.5%) • Students with Disabilities (4%) • White (2.1%) 		
School facilities maintained and in good repair, as measured by Williams Act Report. (Priority 1C)	Good as of 2020	Good as of 2021	Good as of 2022.		All schools maintained and in good repair.
Middle school dropout rate as measured by our student information system. (Priority 5C)	2020-2021 rate is .001	2021-2022: Rate is .001	2022-2023: Rate is .001%.		maintain/reduce rate
School attendance rate as measured by daily attendance (Priority 5A)	2019-2020 attendance rate is at 96.27%	2020-2021: Attendance rate is at 97.54%	2021-2022: Attendance rate is at 92.62%.		Improve by .25%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Positive behavioral supports	Continue to refine and implement best practices to ensure safe and positive school culture and climate. Implement established best practices for character education, bullying prevention, diversity appreciation and social media education. Each site will engage in school wide programs focusing on Character Education, Bully Prevention, Restorative Justice Practices, SEL, Diversity and Cultural Competence, and Social Media Education through assemblies, guest speakers, activities, and curriculum. Continue establishing alternatives to suspension.	\$0.00	No
4.2	Hourly/subs for targeted social and behavioral support	Funding for training on social emotional and behavioral support.	\$0.00	No
4.3	Safe Schools Plans	Continue to develop strategies and tools for increased site safety, as defined in school safety plans.	\$22,000.00	No
4.4	Chronic absenteeism	Continue with efforts to decrease chronic absenteeism.	\$12,274.00	Yes
4.5	Equity, diversity, and cultural competence	Continue to develop and implement professional development plan, for all staff, focused on equity, diversity and cultural competence.	\$45,000.00	No
4.6	Bussing	fiscal support to cover transportation costs of students qualifying for reduced price meals.	\$200,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall BUSD implemented the actions identified in goal 4 with most of the actions addressed as stated.

BUSD found particular success in the following area of goal 4:

- The increase in families who agree or strongly agree they have an opportunity to participate or provide input in decision making. This increased from 45.37% in 21-22 to 61.26% in 22-23 bringing us less than 2 percentage points from our target of 63%.
- The increase in fifth grade students who feel connected most or all of the time at school increased from 72% to 76% bringing us one percentage point over our desired outcome of 75%.

In this area BUSD recognizes the need for ongoing support of students with behavioral needs.

Also, BUSD has been identified by the state for Differentiated Assistance in the following areas and for the following groups. Also noted is the identified actions for each area.

- Absenteeism (African American, Foster Youth, and Special Education students).

Actions: Weekly attendance letters and phone calls to parents, incentives, reminders of the importance of attendance, SARB, regular data reviews,

postcards home, empathy interviews.

- Suspension (African American and Foster Youth students).

Actions: Implement restorative practices district wide, Implement Second Step curriculum, review and utilize data, postcards home, empathy interviews.

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.

4.4, and 4.5 lower due to other funding sources and efforts. 4.2 costs due to release and hourly costs not covered with other funding. 4.6 increase due to increase costs and use.

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

BUSD found success in implementing actions in goal #4; School Climate. The following actions were particularly effective, both as noted in the metrics and as noted by our educational partners:

- The increase in families who feel they have an opportunity to participate in decision-making. This increased from 45.37% in 2021-2022 to 61.26% in 2022-2023 bringing us less than 2 percentage points from our target of 63%.

- The increase in students who feel connected at school. For our fifth graders this went from 72% to 76% and we met our target of 75%.

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

No changes were made in Goal #4.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,257,664	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.49%	2.88%	\$2,502,148.90	8.37%

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

Required Descriptions

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

BUSD maximizes its resources by spending one-time funding from state and federal grants first. This funding has supported the needs of our foster youth, English learners, and low-income students and has been principally directed to counseling services and academic interventions for these students. This has resulted LCFF carryover that will be used to support these students once the one-time monies have been depleted. Services that will continue include ELD sections, intervention services, and counseling.

After assessing the needs, conditions and circumstances of our low-income, homeless, and English learners we learned that on our most recent SBAC scores, our low socio-economic students are performing 65.2 points below standard in Math, our homeless students are scoring 95.3% below standard in math, and our English Learners are performing 61.8 points below standard in Math. This compares to all students at 27.5 points below standard. In ELA, our low socio-economic students performed 28.4 points below standard, our homeless students scored 53.5 points below standard, and our English Learners performed 33 points below standard. All students performed 4.9 points above standard.

In order to address this condition of our unduplicated students, we have identified Goal 1, actions 3, 4, and 8, Goal 2, actions 1,2,3,9 and 10, and Goal 4 actions 1, 2, 4, and 6 which directly support academic success to support these student groups. These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit. However, because of the significant achievement gap and because these actions meet the needs most associated with our unduplicated students, we expect that this will principally impact the achievement of these students.

After assessing the needs, conditions and circumstances of our low-income, foster youth and English Learners we also learned that the Chronic Absenteeism rate all students is 25.7%. Our Chronic Absenteeism rate for English Learners is 29.5%, low socioeconomic students is 39.4% and or Foster Youth is 53.1%. In order to address this condition of our unduplicated students, we have identified Goal 4.4 (Efforts to decrease Chronic Absenteeism). These actions are being provided on an LEA-wide basis and we expect/hope that all students who are designated as chronically absent will benefit. However, because of the significantly higher rates among our unduplicated students, we expect/hope that this will principally impact the attendance of these students

Goal 1 Actions 3, 4, 8: Addressing basic services and academic achievement for English learners, foster youth, low income, and/or students experiencing homelessness.

Goal 2 Actions 1, 2, 3, 9,10: Addressing academic and social emotional intervention services for English learners, foster youth, low income, and students experiencing homelessness.

Goal 4 Actions 1, 2, 4, 6: Addressing social emotional well being and school climate for English learners, foster youth, low income, and students experiencing homelessness.

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

Actions and services have been planned to meet the requirement to increase and/or improve services for unduplicated pupils through the use of Supplemental funds as compared to those services provided to all students. These services are principally directed toward and are effective in meeting the district's goals for its unduplicated pupils for state and local priority areas because these services focus on the identified needs of these students.

The following actions demonstrate how services are being increased or improved for foster youth, English learners, and low-income students:

- Action 2.7 Read 180 (additional .5 fte, 3 sections, for each middle school).
- Action 2.8 ELD ((additional .5 fte, 3 sections, for each middle school).

These actions support these groups by providing additional learning support in the areas of intervention and English language development.

It should also be noted that BUSD has utilized state and federal funds to support the needs of foster youth, English learners, and low-income students. BUSD has reserved some LCFF funding, which includes carry-over, to continue to support these students once this funding has been expended.

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.

BUSD does not have schools with unduplicated % greater than 55%.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,598,659.00				\$6,598,659.00	\$3,720,000.00	\$2,878,659.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Communities	All	\$0.00				\$0.00
1	1.2	ELD Hourly	All	\$0.00				\$0.00
1	1.3	Coaches	English Learners Foster Youth Low Income	\$275,000.00				\$275,000.00
1	1.4	Fund 1 full time coordinator and 1 half time coordinator.	English Learners Foster Youth Low Income	\$280,000.00				\$280,000.00
1	1.5	Sub Release	All	\$0.00				\$0.00
1	1.6	Stipends	All	\$60,000.00				\$60,000.00
1	1.7	Hourly release (per diem)	All	\$0.00				\$0.00
1	1.8	Best practices/Continuums of practices	All	\$0.00				\$0.00
1	1.9	Feedback and engagement	All	\$0.00				\$0.00
1	1.10	Equitable, diverse, and inclusive practices	All	\$20,000.00				\$20,000.00
1	1.11	Curriculum	All	\$200,000.00				\$200,000.00
2	2.1	School site allocations	English Learners Foster Youth Low Income	\$2,266,385.00				\$2,266,385.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Counselors .5 Per school	English Learners Foster Youth Low Income	\$702,000.00				\$702,000.00
2	2.3	30% Intervention Coordinator	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.4	School site staffing subsidy	All	\$0.00				\$0.00
2	2.5	TK aides - 2 hrs	All	\$225,000.00				\$225,000.00
2	2.6	Preschool program specialist	Preschool special ed. Students with Disabilities	\$65,000.00				\$65,000.00
2	2.7	Read 180 (.5 for middle school)	English Learners Foster Youth Low Income	\$195,000.00				\$195,000.00
2	2.8	Middle school ELD - 3 sections each	English Learners	\$145,000.00				\$145,000.00
2	2.9	% of VP's	English Learners Foster Youth Low Income	\$1,420,000.00				\$1,420,000.00
2	2.10	Unfinished teaching and learning	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.11	Autism	Students with Disabilities	\$0.00				\$0.00
3	3.1	TSA for Instructional Technology	All	\$156,000.00				\$156,000.00
3	3.2	Online program licenses	All	\$180,000.00				\$180,000.00
3	3.3	Professional development	All	\$0.00				\$0.00
4	4.1	Positive behavioral supports	All	\$0.00				\$0.00
4	4.2	Hourly/subs for targeted social and behavioral support	All	\$0.00				\$0.00
4	4.3	Safe Schools Plans	All	\$22,000.00				\$22,000.00
4	4.4	Chronic absenteeism	English Learners Foster Youth Low Income	\$12,274.00				\$12,274.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Equity, diversity, and cultural competence	All	\$45,000.00				\$45,000.00
4	4.6	Bussing	Low Income	\$200,000.00				\$200,000.00

2023-24 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
\$95,837,827	\$5,257,664	5.49%	2.88%	8.37%	\$5,625,659.00	0.00%	5.87 %	Total:	\$5,625,659.00
								LEA-wide Total:	\$3,865,659.00
								Limited Total:	\$340,000.00
								Schoolwide Total:	\$1,420,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$275,000.00	0%
1	1.4	Fund 1 full time coordinator and 1 half time coordinator.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$280,000.00	0
2	2.1	School site allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,266,385.00	0%
2	2.2	Counselors .5 Per school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$702,000.00	0%
2	2.3	30% Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0%
2	2.7	Read 180 (.5 for middle school)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	6-8	\$195,000.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Middle school ELD - 3 sections each	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-8	\$145,000.00	0%
2	2.9	% of VP's	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,420,000.00	0%
2	2.10	Unfinished teaching and learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0%
4	4.1	Positive behavioral supports				All Schools	\$0.00	0%
4	4.4	Chronic absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,274.00	0%
4	4.6	Bussing	Yes	LEA-wide	Low Income	All Schools	\$200,000.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,427,526.00	\$4,808,450.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Communities	No	\$0.00	\$0.00
1	1.2	ELD Hourly	Yes	\$0.00	\$0.00
1	1.3	Coaches	Yes	\$259,600.00	\$192,093.00
1	1.4	Fund 1 full time coordinator and 1 half time coordinator.	Yes	\$235,000.00	\$277,827.00
1	1.5	Sub Release	No	\$0.00	\$7,757.00
1	1.6	Stipends	No	\$60,000.00	\$14,920.00
1	1.7	Hourly release (per diem)	No	\$0.00	\$0.00
1	1.8	Best practices/Continuums of practices	Yes	\$0.00	\$0.00
1	1.9	Feedback and engagement	No	\$0.00	\$0.00
1	1.10	Equitable, diverse, and inclusive practices	No	\$20,000.00	\$11,376.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Curriculum	No	\$575,000.00	\$37,490.00
2	2.1	School site allocations	Yes	\$2,730,982.00	\$1,521,257.00
2	2.2	Counselors .5 Per school	Yes	\$543,194.00	\$696,362.00
2	2.3	30% Intervention Coordinator	Yes	\$47,500.00	\$55,735.00
2	2.4	School site staffing subsidy	Yes	\$125,000.00	\$183,980.00
2	2.5	TK aides - 2 hrs	No	\$225,000.00	\$255,823.00
2	2.6	Preschool program specialist	No	\$65,000.00	\$76,632.00
2	2.7	Read 180 (.5 for middle school)	Yes	\$193,500.00	\$227,116.00
2	2.8	Middle school ELD - 3 sections each	Yes	\$143,250.00	\$134,724.00
2	2.9	% of VP's	Yes	\$515,000.00	\$452,082.00
2	2.10	Unfinished teaching and learning	Yes	\$30,000.00	\$27,062.00
2	2.11	Autism	No	\$200,000.00	\$0.00
3	3.1	TSA for Instructional Technology	No	\$150,000.00	\$150,674.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Online program licenses	No	\$150,000.00	\$115,411.00
3	3.3	Professional development	No	\$0.00	\$0.00
4	4.1	Positive behavioral supports	Yes	\$0.00	\$0.00
4	4.2	Hourly/subs for targeted social and behavioral support	Yes	\$0.00	\$3,564.00
4	4.3	Safe Schools Plans	No	\$22,000.00	\$22,826.00
4	4.4	Chronic absenteeism	Yes	\$7,500.00	\$3,428.00
4	4.5	Equity, diversity, and cultural competence	No	\$30,000.00	\$10,311.00
4	4.6	Bussing	Yes	\$100,000.00	\$330,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,918,991	\$4,930,526.00	\$4,101,666.00	\$828,860.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ELD Hourly	Yes	\$0.00	\$0.00	0	0
1	1.3	Coaches	Yes	\$259,600.00	192,093	0	0
1	1.4	Fund 1 full time coordinator and 1 half time coordinator.	Yes	\$235,000.00	277,827	0	0
1	1.8	Best practices/Continuums of practices	Yes	\$0.00	\$0.00	0	0
2	2.1	School site allocations	Yes	\$2,730,982.00	1,521,257	0	0
2	2.2	Counselors .5 Per school	Yes	\$543,194.00	696,362	0	0
2	2.3	30% Intervention Coordinator	Yes	\$47,500.00	55,735	0	0
2	2.4	School site staffing subsidy	Yes	\$125,000.00	183,980	0	0
2	2.7	Read 180 (.5 for middle school)	Yes	\$193,500.00	227,116	0	0
2	2.8	Middle school ELD - 3 sections each	Yes	\$143,250.00	134,724	0	0
2	2.9	% of VP's	Yes	\$515,000.00	452,082	0	0
2	2.10	Unfinished teaching and learning	Yes	\$30,000.00	27,062	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Positive behavioral supports	Yes	\$0.00	0	0%	0
4	4.2	Hourly/subs for targeted social and behavioral support	Yes	\$0.00	0	0%	0
4	4.4	Chronic absenteeism	Yes	\$7,500.00	3,428	0	0
4	4.6	Bussing	Yes	\$100,000.00	330,000	0	0

2022-23 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)
\$86,846,593	\$4,918,991	1.94%	7.60%	\$4,101,666.00	0.00%	4.72%	\$2,502,148.90	2.88%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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