

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Brentwood Union School District
CDS Code:	0761655
LEA Contact Information:	Name: Dr. Dana Eaton, Superintendent Position: 925-513-6314, deaton@brentwood.k12.ca.us Phone: (925) 513-6300
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$84,705,572
LCFF Supplemental & Concentration Grants	\$5,028,060
All Other State Funds	\$9,493,319
All Local Funds	\$4,341,378.41
All federal funds	\$2,965,125
Total Projected Revenue	\$101,505,394.41

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$106,572,673
Total Budgeted Expenditures in the LCAP	\$5,028,060
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,361,535
Expenditures not in the LCAP	\$101,544,613

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,776,582
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,940,094

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-666,525
2020-21 Difference in Budgeted and Actual Expenditures	\$2,163,512

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The LCAP plan and expenditures are limited to the LCAP supplemental funding. All other services were provided outside of the LCAP
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	The District has an unduplicated percentage of about 32%. Services not directly targeting high needs students do target all students focusing on good first instruction which is the best first line of intervention, and then on services the serve all students, but can be focused or prioritized at site and classroom levels to best serve the high needs students. These include release time, hourly, and stipends to support district and site level

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

planning including and focusing on use of data and intervention work; funding for equitable services for underserved students, TK and preschool funding to provide support and early intervention to these students; focused work on autism and services to students; and instructional technology for all including providing access to high needs students.

LCFF Budget Overview for Parents

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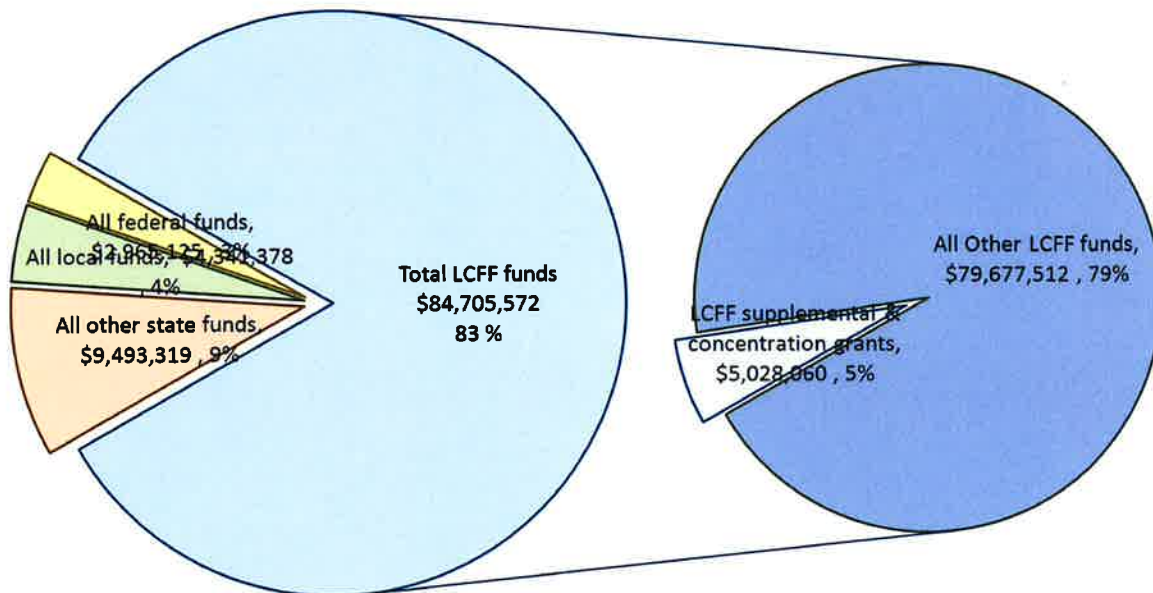
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



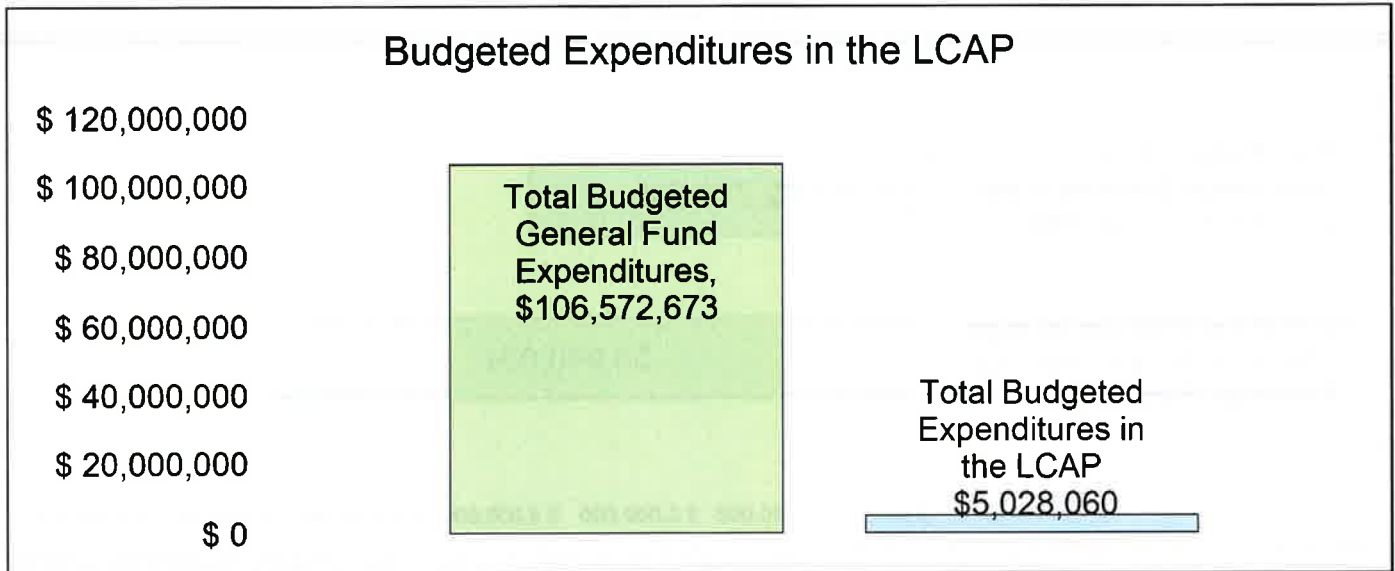
This chart shows the total general purpose revenue Brentwood Union School District expects to receive in the coming year from all sources.

The total revenue projected for Brentwood Union School District is \$101,505,394.41, of which \$84,705,572 is Local Control Funding Formula (LCFF), \$9,493,319 is other state funds, \$4,341,378.41 is local funds, and \$2,965,125 is federal funds. Of the \$84,705,572 in LCFF Funds, \$5,028,060 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Brentwood Union School District plans to spend \$106,572,673 for the 2021-22 school year. Of that amount, \$5,028,060 is tied to actions/services in the LCAP and \$101,544,613 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP plan and expenditures are limited to the LCAP supplemental funding. All other services were provided outside of the LCAP

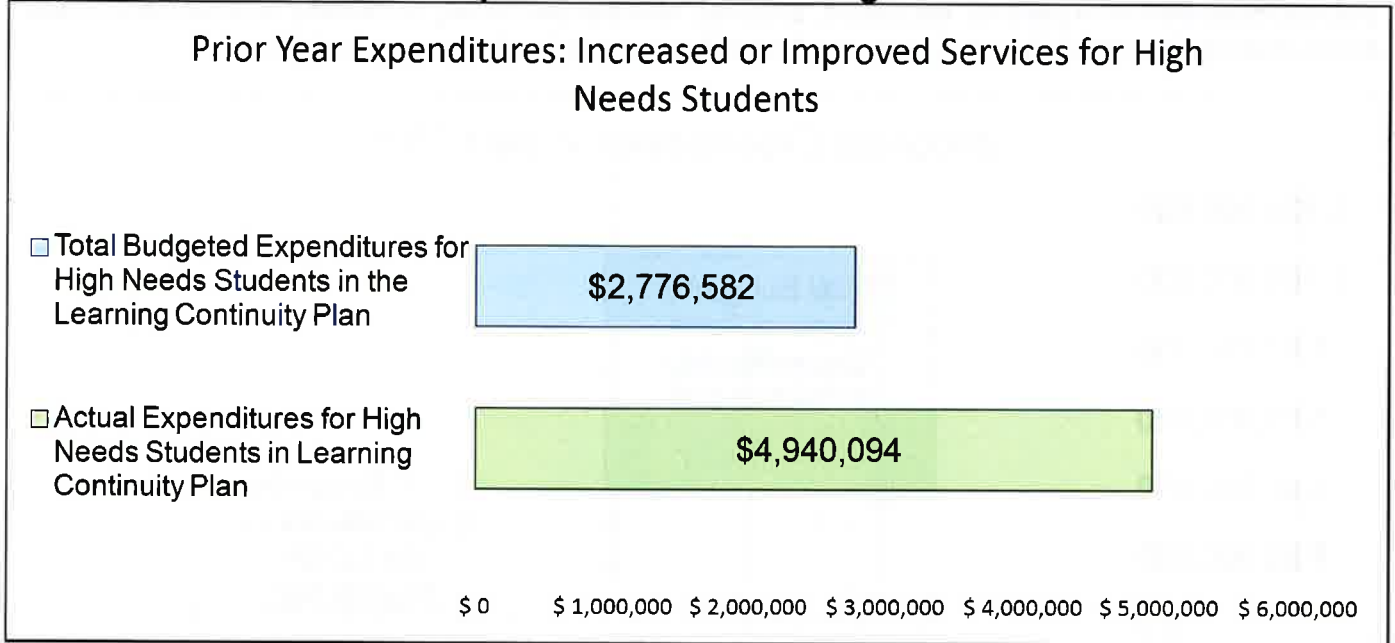
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Brentwood Union School District is projecting it will receive \$5,028,060 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 \$4,361,535 towards meeting this requirement, as described in the LCAP.

The District has an unduplicated percentage of about 32%. Services not directly targeting high needs students do target all students focusing on good first instruction which is the best first line of intervention, and then on services that serve all students, but can be focused or prioritized at site and classroom levels to best serve the high needs students. These include release time, hourly, and stipends to support district and site level planning including and focusing on use of data and intervention work; funding for equitable services for underserved students, TK and preschool funding to provide support and early intervention to these students; focused work on autism and services to students; and instructional technology for all including providing access to high needs students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Brentwood Union School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Brentwood Union School District's Learning Continuity Plan budgeted \$2,776,582 for planned actions to increase or improve services for high needs students. Brentwood Union School District actually spent \$4,940,094 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Goal 1: Standards, Benchmarks and Frameworks: Align instruction and Student Learning to Common Core State Standards (CCSS), English Language Development (ELD) Standards, and Next Generation Science Standards (NGSS)

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1a Teachers appropriately assigned and credentialed

19-20

All teachers meet requirements

Baseline

All teachers meet requirements

Metric/Indicator

4a State wide assessments SBAC - ELA

19-20

Maintenance of at least GREEN for the ALL STUDENTS group.

Move sites in ORANGE to YELLOW. Move sites in YELLOW to GREEN

Actual

All teachers continue to meet requirements for appropriately assigned and credentialed.

As a result of not administering the SBAC in 2020 we do not have data to determine if metric targets were met.

Actual

Expected

Move all student groups up one color level (Ex. YELLOW to GREEN).

Maintenance of at least GREEN for all other student subgroups.

See Goal 2 for Students with Disabilities goals.

Baseline

The district met the all students target of GREEN in ELA.

One site achieved YELLOW status.

English Learner, Socioeconomically Disadvantaged, African American, Students with Disabilities, and the Hispanic Subgroups did not meet the target (performance was at the YELLOW level).

Metric/Indicator

4a Statewide assessments SBAC - Math

19-20

Move the ALL STUDENTS Group to GREEN.

Move sites in ORANGE to YELLOW. Move sites in YELLOW to GREEN

Move all student groups up one color level (Ex. YELLOW to GREEN).

Maintenance of at least GREEN for all other student subgroups.

See Goal 2 for Students with Disabilities goals.

Baseline

The district met the all students target of GREEN in math.

As a result of not administering the SBAC in 2020 we do not have data to determine if metric targets were met.

Expected

One site achieved YELLOW status.

English Learner, Socioeconomically Disadvantaged, African American, Students with Disabilities, and the Hispanic Subgroups did not meet the target (performance was at the YELLOW level).

Metric/Indicator

4d Rate/Share of ELs Becoming Proficient

4e Reclassification

19-20

4d 40% or more of students will make proficiency progress on ELPAC

Base line: Number and Percentage of Students at Each Performance Level

Overall:

Performance Level All

Level 4 320

Number of students by grade for level

Level 4 38.98%

Percentage of students by grade for level

Level 3 299

Number of students by grade for level

Level 3 36.42%

Percentage of students by grade for level

Level 2 127

Number of students by grade for level

Level 2 15.47%

Percentage of students by grade for level

Level 1 75

Number of students by grade for level

Level 1 9.14%

Actual

This data was not released, by the state, in a way that we can use to evaluate progress on this goal.

Expected

Percentage of students by grade for level Total 821
Number of students by grade for all levels
4e Reclassify 10% or more of EL students.

Baseline

The district achieved ORANGE status on the English Learner Progress Index.
Two sites achieved BLUE status.
Two sites achieved GREEN status.
Two sites YELLOW status.
Two sites achieved ORANGE status.
Two sites achieved RED status.

Metric/Indicator

2a 1b Standards Aligned Adopted Programs/ Williams

19-20

Continue alignment of all grade level materials. Adoption of standards aligned science materials k-8.

All students will have access to standards aligned materials in compliance with the Williams Act.

Baseline

Adopted programs for ELA and math are CCSS aligned in all grade levels. Science materials are being reviewed and the district intends to adopt NGSS aligned science materials no later than the year following the state adoption (BUSD adoption no later than 19-20)

All students will have access to standards aligned materials in compliance with the Williams Act.

Actual

Met: All students have access to standards aligned materials in compliance with the Williams Act. Adoption of NGSS aligned science materials 6-8 was met. Adoption of NGSS aligned science materials grades TK-5 was postponed until 2022-2023.

Expected

Actual

Metric/Indicator

7a- Maintain or increase program offerings and in art, music, drama and after school sports

Met. BUSD was able to maintain elective offerings.

19-20

Continue consistent offerings in art, music, drama, and after school sports (dependent on community interest).

Baseline

All sites provide consistent offerings in art, music, drama, and after school sports (dependent on community interest).

Metric/Indicator

7a- Pupil access and enrollment in all required areas of study

Met: BUSD did ensure access and enrollment for all areas of study.

19-20

Continue to ensure student access and enrollment in all required areas of study.

Baseline

All sites ensure student access and enrollment in all required areas of study.

Metric/Indicator

3b promotion of parent participation (objective 4)

Met: BUSD continues to maintain school site councils, DELAC, Parent Advisory Groups and Planning Committees.

19-20

Maintain School Site Councils, ELACs, district DELAC, Parent Leader Advisory Group, and Strategic Action Planning Committees.

Partially Met: BUSD continue to work to have a functioning ELAC at all sites. Many strategies/actions have taken place in order to build this committee at all sites. BUSD will continue to work to do have ELACs at all sites.

Include involvement of parents of unduplicated student in school activities and planning.

Maintain parent involvement and participation through the groups mentioned above as well as site Parents Clubs and PTAs.

Expected

Actual

Baseline
Each site's ELAC is in progress toward full compliance (state and federal guidelines)

Each site has a School Site Council and the district maintains a functioning DELAC, Parent Leader Advisory Group, and Strategic Action Planning Committee.

Each site actively seeks parent involvement and participation through the groups mentioned in #a above as well as site Parents Clubs and PTAs.

Metric/Indicator
8a pupil outcomes re access to broad course of study

19-20
Maintain program elective and enrichment offerings and open enrollment

Baseline
Sites will endeavor to monitor and where able, provide evidence of student success.

Metric/Indicator
4d, 2b English learner proficiency

19-20
Decrease the percent of ELs in levels 1, 2, and 3 by 3%.

Actions / Services

**Planned
Actions/Services**

1.1 Implement and provide professional development on BUSD Best Practices and Instructional Continuums. Focus is to address the needs of unduplicated/at risk students.

Met: BUSD maintained program electives, enrichment opportunities, and open enrollment.

The data from the state does not allow us to evaluate this target.

**Budgeted
Expenditures**

100% of Middle School Coordinator and 50% Elementary Coordinator - Curriculum

**Actual
Expenditures**

1302 Cert Coordinator Goal 2
0787 Supplemental LCFF
\$142,924

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

<p>implementation and PLC work with focus on serving unduplicated/at risk students 1302 Cert Coordinator Goal 2 0787 Supplemental LCFF \$171,479</p>	<p>1181 Teacher Hourly Goal 1 0787 Supplemental LCFF \$20,385.21</p>	
<p>1.1.3 Release Time 1181 Teacher Hourly Goal 1 0787 Supplemental LCFF \$15,520</p>	<p>Supplies 4301 Supplies Goal 1 0787 Supplemental LCFF \$0</p>	
<p>1.1.5 Supplies 4301 Supplies Goal 1 0787 Supplemental LCFF \$0</p>	<p>1.1.6 Instructional Coaches: 4 FTE to serve all sites specific to math instruction, intervention, and PLC work. Focus is to address the needs of unduplicated/at risk/ELD students. (with driven costs) 1101 Teacher Salary Goal 1 0787 Supplemental LCFF \$364,998</p>	<p>1101 Teacher Salary Goal 1 0787 Supplemental LCFF \$359,998.56</p>
<p>1.1.8 Employer Costs for coordinator 3000 Employee Costs 0787 Supplemental LCFF \$49,189</p>	<p>3000 Employee Costs 0787 Supplemental LCFF \$49,189</p>	
<p>1.2 Continue focus on Integration of ELD into all content areas.</p>	<p>1.2.1 Release time 1181 Teacher Hourly Goal 1 0787 Supplemental LCFF \$2,400</p>	<p>1181 Teacher Hourly Goal 1 0787 Supplemental LCFF 0</p>
<p>1.3.1 Release time 0787 Supplemental LCFF \$0</p>	<p>0</p>	<p>0</p>
<p>1.4.1 Adopt and provide professional development on new middle school science program.</p>	<p>1171 Cert Sub Goal 1 0787 Supplemental LCFF \$10,400</p>	<p>1171 Cert Sub Goal 1 0787 Supplemental LCFF 0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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1.5 Provide parent education and support around the standards, curriculum, and instruction	1.5.1 No additional costs 0787 Supplemental LCFF 0	0
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1.6 Utilize Professional Learning Communities (focused on the Collaborative Learning Cycle) to support teaching and learning. Focus is to address the needs of unduplicated/at risk students.	1.6.1 Sub, release time, or after school time for teachers to meet and conduct work 1181 Teacher Hourly Goal 1 0787 Supplemental LCFF \$10,831	1181 Teacher Hourly Goal 1 0787 Supplemental LCFF 0
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1.7 Plan for funding and implementation of state instructional materials adoptions.	1.7.1 As funds are available \$0	0
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

1.1.4, 1.1.5, 1.4.1, 1.6.1: Due to Impacts of COVID, release time and extra hours were prohibited or unable to be provided. 1.1.1 originally included driven that is included in 1.1.8 Funds instead, were used to purchase online programs and software including Zoom and Nearpod, in order to support students and families, especially low -income, English learner, and foster youth.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

With the exception of the challenge of implementing release time and extra hours, overall, BUSD was effective at implementing the actions/services in goal 1. Instead of funding release time and extra hours BUSD was able to make use of after school meeting time in order to meet as committees and provide PD. BUSD also added apps and software to support during distance learning. BUSD had several maintenance successes in this area including the continued focus on a broad course of study, electives, the focus on professional learning communities, the implementation of continuums of practice, and the ongoing work on our English learner programs.

The biggest challenge was around the lack of data due to changes in state testing. As a result BUSD was not able to evaluate if some of the targets were met.

Goal 2

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

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

7b services to unduplicated students

19-20

Continue to increase services to at-risk student principally directed at unduplicated students during the day and after school through intervention and intensive instruction as measured with local metrics. Effect size data growth of more than .4

Baseline

local measure - Affect size worksheets using intervention assessment re John Haddie

Metric/Indicator

2b English Learner access to core curriculum

19-20

All English Learners will have access to core courses and core curriculum

Baseline

English Learners will have access to core courses and core curriculum

Actual

Met: We continued to offer intervention programs at sites and have monitored to maintain at least a .4 effect size growth.

Met: BUSD continues to refine EL programs, and at the same time maintains access to core courses and curriculum for all EL students.

Expected

Actual

Metric/Indicator
4a SBAC ELA

19-20

Students with disabilities will increase 5 points and score 53.3. points (or less) below level 3

Baseline

Students with disabilities scored 58.7 points below level 3 but increased 7.4 points from the preceding year.

Metric/Indicator
4a SBAC Math

19-20

Students with disabilities will increase 5 points and score at 66.6 points (or less) below level 3

Baseline

Students with disabilities scored 79.8 points below level 3, but 5.1 points from the preceding year.

Metric/Indicator
1b, Access to CCSS:

% of time in general education

19-20

1b. 100% of students will have access to CCSS

Local

93 % of students in special education are in general education classrooms more than 51% of the time

Baseline

90.1 % of students with IEPs are in general education classrooms more than 51% of the time

Metric/Indicator

Not met: Only 9% of parents completed the survey. BUSD had an increase but will continue to work to meet the 15% target.

	Expected	Actual
	3c Parent Involvement: % completing annual survey	
19-20	15% of parents of students in special education complete the annual survey	
Baseline	2% of parents of students in special education completed the annual survey	
Metric/Indicator	7c services to individuals with exceptional needs	Met: programs were expanded and added to in order to provide for the needs of exceptional students
19-20	continue to build on and improve services and program offerings for exceptional students as measured with local metrics	
Baseline	local measure - Effect size worksheets using intervention assessment re John Hattie	
Actions / Services	Planned Actions/Services	Actual Expenditures
2.1	Articulate and implement a Multi-Tiered System of Support (MTSS).	
		2.1.1: 3 FTE in middle school counselors ongoing activities 1202 Counselor Salary Goal 2 0787 Supplemental LCFF \$317,562
		2.1.2 Hourly Release 1182 Teacher Hourly Goal 2 0787 Supplemental LCFF \$0
		2.1.3 supplies 0787 Supplemental LCFF
		2.1.4 contracts and services, 5802 Contract Goal 2 0787 Supplemental LCFF \$0
		1202 Counselor Salary Goal 2 0787 Supplemental LCFF \$317,562
		1182 Teacher Hourly Goal 2 0787 Supplemental LCFF \$1,597.08
		4302 Supplies Goal 2 0787 Supplemental LCFF \$227.36
		0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.5 Staffing Sites matching funds 1102 Teacher Salary Goal 2 0787	1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$150,000	1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$95,067
2.1.6 Counselors .5/elementary site 1202 Counselor Salary Goal 2 0787	1202 Counselor Salary Goal 2 0787 Supplemental LCFF \$395,000	1202 Counselor Salary Goal 2 0787 Supplemental LCFF \$395,000
2.2 Use disaggregated data to analyze results of student groups to meet the needs of targeted students.	2.2.1 No additional costs	0
2.3 Continue to implement suggestions from the FCMAT Report as prioritized by Special Education Leadership Committee, Special Education Parent Advisory Committee, and District Leadership Team	2.3.1 No actions \$0	n/a 0
2.4 No actions	2.4.1 No actions expenditures listed \$0	n/a 0
2.5 Provide two hour Instructional Aides for TK classrooms	2.5.1 TK aides total cost 2102 Aide goal 2 0787 Supplemental LCFF \$80,000	2102 Aide goal 2 0787 Supplemental LCFF \$83,157.18
2.6 Continue professional development, monitoring, and support of RFEP students.	2.6.1 See goal 1.	n/a
2.7 no planned actions in 19/20	2.7.1 5802 Contract Goal 2 0787 Supplemental LCFF \$0	5802 Contract Goal 2 0787 Supplemental LCFF \$99,159.73
2.8 Provide Coordination for intervention services for students.	2.7.2 2102 Aide goal 2 0787 Supplemental LCFF \$0	0
	2.8.1 Intervention coordinator, partial costs 1302 Cert Coordinator Goal 2 0787 Supplemental LCFF \$67,900	1302 Cert Coordinator Goal 2 0787 Supplemental LCFF \$87,618
	2.8.2 Preschool program specialist 1.0FTE. included driven costs. 1302 Cert Coordinator Goal	1302 Cert Coordinator Goal 2 0787 Supplemental LCFF 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.9 Support students with reading challenges by providing structured, multisensory, phonics based reading intervention curricula and professional development	2 0787 Supplemental LCFF \$73,000 2.9.1 Read 180 support - two teaching sections at each middle schools 1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$193,000 2.9.2 PD and Support for Wilson Reading System 5802 Contract Goal 2 0787 Supplemental LCFF \$0	1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$193,000 5802 Contract Goal 2 0787 Supplemental LCFF \$850
2.10 Provide Coordination to support school sites in providing increased support to English Learners and parents.	2.10.1 See 1.1.1 1302 Cert Coordinator Goal 2 0787 Supplemental LCFF \$0	0
2.11 Intervention Grants to school sites based on unduplicated counts to be allocated through School Site Plans specific to implementing intervention services for students.	2.11.1 LCAP Supplemental to be allocated through School Site Planning specific to intervention services for targeted students. \$0	0
2.12 Site allocations to be allocated through School site Plans aligned to District LCAP Goals with focus to address the needs of unduplicated/at risk students.	2.12.1 LCAP Supplemental to be allocated through School Site Planning with focus to address the needs of unduplicated/at risk students. 0787 Supplemental LCFF \$1,396,133 2.12.2 Estimated Employer costs not noted for all Goals 3000 Employee Costs 0787 Supplemental LCFF 2.12.3 yet to be allocated based on carry over from 18/19 0787 Supplemental LCFF 261,539	0787 Supplemental LCFF \$1,193,170.25
2.13 Increase Progress Monitoring through use of DIBELS and FAST in PLC meeting to identify re-teaching needs and target intervention	no additional funds \$0	0787 Supplemental LCFF 0

**Planned
Actions/Services**

2.14 Continue professional development, monitoring, and support of ELD students.

**Budgeted
Expenditures**

2.14.1 6 ELD intervention sections, 2 per middle school 1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$95,000
 2.14.2 Intervention support material for ELD and RFEF intervention 4302 Supplies Goal 2 0787 Supplemental LCFF \$0
 2.14.3 Contract services to support ELD services for English Learners 5802 Contract Goal 2 0787 Supplemental LCFF \$15,000
 2000 Other Clerical 0787 Supplemental LCFF
 2.15.1 Partially fund middle school and elementary vice principals - all costs 1302 Cert Coordinator Goal 2 0787 Supplemental LCFF \$585,360

**Actual
Expenditures**

1102 Teacher Salary Goal 2 0787 Supplemental LCFF \$94,370

0

5802 Contract Goal 2 0787 Supplemental LCFF \$2,398

2.15 Provide site level coordination of intervention and support services for at risk students through one on one intervention, parent and student communication, monitoring of social and emotional needs, intervention support and monitoring, review of data to support staff in identifying and monitoring student support. Focus is to address the needs of unduplicated/at risk students.

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

2.1.2+ costs realized during school year, 2.1.5 site support - not including H&W, 2.8.1 (driven under estimated), 2.8.2 (position cost moved). Unspent funds, due to the effects of COVID. 2..7.1 includes costs realized in prior years, not included in budget for 19/20.1.1.4, 1.1.5, 1.4.1, 1.6.1. Funds instead, were used to purchase online programs and software to support students most at risk of learning loss. These included Nearpod and IXL. The focus of the supporting tools was on low -income, English learner, and foster youth.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

With the exception (due to distance learning) of the challenge of funding certain intervention programs, BUSD was effective at implementing the actions/services in goal 2. Instead of funding some direct intervention services BUSD was able to fund online programs including IXL and Nearpod used to support most at need students during distance learning.

BUSD has demonstrated strong success with the allocation to sites of intervention grants focused on supporting academically at-risk students. Through the use of good intervention coordination and effect size data BUSD has demonstrated strong outcomes for students participating in intervention. Additional money and staffing would continue to benefit in this area.

The challenges in goal 2 that BUSD has experienced fall into three categories:

- EL Program: The loss of a EL coordinator has meant the time able to focus on this area of the work has been stretched thin. In addition, compliance, and the difficulties of administering ELPAC remotely has really taken time that could have otherwise been spent on EL instruction.
- MTSS: This is just so big it is hard to imagine getting very far any too quickly.
- Data availability and use: We are in the process off looking to purchase a new student information system as well as other data management tools in order to streamline our systems and allow us to get data in more efficient and effective ways.

Goal 3

Goal 3: Technology: All students will utilize technology in order to meet the demands of the Common Core and prepare for college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2a Access to technology.

19-20

Increase access to technology by an additional 5%.

Baseline

All students have at least weekly access to technology.

Device Numbers = approx 5,500 of 8,500 for a 1:1 device access.

Metric/Indicator

2a Instructional technology aligned to standards

19-20

A additional 25% increase in alignment of technology instruction to the standards as demonstrated on the 'Technology Crosswalk of Skills'. Increased access to technology principally focused on serving unduplicated students access to technology and access to core curriculum

Baseline

Actual

Met: BUSD has far excelled in this area and has been able to go 1:1 in grades 6-8. Also, we are moving to 1:1 in grades 3-5 and 1:2 in the remaining grades.

Met: As a result of distance learning this target has been well exceeded.

Expected

Implementation of technology instruction aligned to standards is varied and not completely implemented as a coherent program. As identified on the 'Technology Crosswalk of Skills'.

Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Provide professional development on: Integration of technology in the content areas and identified staff technology needs	3.1.1 Technology TSA total cost 1103 Teacher Salary Goal 3 0787 Supplemental LCFF \$125,000 3.1.2 supplies 5803 Contract Goal 3 0787 Supplemental LCFF \$0 3.1.3 licensing 5803 Contract Goal 3 0787 Supplemental LCFF \$48,488 3.1.4 aide release time 0787 Supplemental LCFF \$ 3.1.5 - teacher hourly and sub release time 1183 Teacher Hourly Goal 3 0787 Supplemental LCFF \$15,529 3.1.6 travel and conference for TAC and tech teachers 5203 Travel/Conf Goal 3 0787 Supplemental LCFF \$0	1103 Teacher Salary Goal 3 0787 Supplemental LCFF \$128,765.51 5803 Contract Goal 3 0787 Supplemental LCFF 0 5803 Contract Goal 3 0787 Supplemental LCFF \$48,400
3.2 Expand technology infrastructure and increase access to technology	3.2.1 no actions planned \$0	0
3.3. Provide access to technology through after school labs at the middle school level.	3.3.1 no action planned \$0	0
3.4	3.4.1 0000 One time \$0	0
3.5 Provide professional development, resources, and support for the implementation of the technological learning demands embedded in our state standards.	3.5.1 No additional costs	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.6 Continue Implementation of aligned and articulated Computer Science instruction.	3.6.1 No additional Costs See Strategy 1 \$0	0
3.7.1 Continue to explore technological options for increasing accessibility to State Standard curriculum	3.7.1 See Strategy 1 \$0	0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

3.1.5 due to Covid and distance learning, more extra hourly release was used for support and training. This support and training focused on additional PD and online learning opportunities to support teachers in providing instruction to students through distance learning. The focus of the professional learning was on meeting the needs of all students with an emphasis on low -income, English learner, and foster youth students. PD included how to use online tools, how to instruct in a distance learning environment, and videos and help docs to support students and families at home.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall BUSD was very effective at implementing the actions/services in goal 3. In fact BUSD increased actions and services to provide for the needs of distance learning. This included additional PD, device purchases, and software /apps to support.

BUSD has made exceptional progress in our work to make available and integrate technology in curriculum and instruction. We have purchased many more Chromebooks, done extensive PD on how to use the technology, and provided additional online programs and training. The challenge in this area is around continue to move forward when distance learning goes away.

Goal 4

Goal 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

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

5a, Increase grade level and school level attendance rates.

5b, Decrease chronic absenteeism

19-20

Increase Average Daily Attendance rates by 1%.

Decrease chronic absenteeism rates by 1%

Actual

Met: Rate increased from 96.26 (19-20) to 97.95 (20-21)

Expected

Baseline

Average Daily Attendance ADA 16/17 = 96.4%
Chronic Absenteeism 16/17 = 6%

Staff report decreased rate of discipline and increased capacity to address disruptive students - California Healthy Kids Survey- will be conducted in 2017-2018 school year.

Metric/Indicator

6a, Decrease rate of suspension,
6b, Decrease rate of expulsion

19-20

improve 18/19 data by decreasing suspensions by .5%, and expulsions by .01%

Baseline

Suspension - Yellow for All Students; Red for two student subgroups American Indian and Pacific Islander. Suspension baseline - 3.2%, Expulsion rate = .02%

Metric/Indicator

6c Decrease reports of bullying and increase rate of students reporting feeling safe on campus. Staff report decreased rates of discipline and increased capacity to address disruptive students.

19-20

Decrease reports of bullying on campus and Increase by 1% students who report feeling safe at school as measured by California Healthy Kids Survey and SIS records.
Increase by 1% staff who report decreased rates of discipline and increased capacity to address disruptive students.

Baseline

Actual

Met: We were able to meet this goal but much of that is largely due to distance learning.

Met: We were able to meet this goal but much of that is largely due to distance learning.

Expected

Reduction in Bullying and increase in students reporting feeling safe on campus - California Healthy Kids Survey - will be conducted in 2017-2018 school year

Metric/Indicator

6c All sites have functioning cameras.

19-20

Monitor, report and repair cameras in disrepair.

Baseline

Surveillance camera report.

Metric/Indicator

3a Parent input

19-20

Continue to conduct parent input sessions at the district level to provide LCAP feedback, distribute an online survey and ensure each site solicits parent feedback in site based parent meetings.

Baseline

Conduct three parent district input sessions to provide LCAP feedback, distributed an online survey and each site solicited parent feedback in site based parent meetings.

Metric/Indicator

6c Other measure of school climate

19-20

continue to conduct staff review and address issues to reduce issues and maintain survey results

Baseline

Staff report decreased rate of discipline and increased capacity to address disruptive students - California Healthy Kids Survey- will be conducted in 2017-2018 school year.

Metric/Indicator

5c Middle School Dropout

Annual Update for Developing the 2021-22 Local Control and Accountability Plan
Brentwood Union School District

Actual

Met: Work has been done to update the camera systems but due lack of product as a result of COVID this project is not complete.

Met: Input surveys and meetings were conducted to gather feedback.

Met: We were able to meet this goal but much of that is largely due to distance learning.

This has been hard to evaluate due to distance learning.

Actual

Expected

19-20

Decrease drop out rate to no student dropouts

Baseline

State Data reports two 7th grade students dropped out.

Metric/Indicator

1c Meet Williams Fit requirements regarding facilities

19-20

Meet Williams FIT requirements 100%

Baseline

Meets Williams FIT requirements

Actions / Services

**Planned
Actions/Services**

4.1 Continue to implement data-based decision making to identify students who need increased levels of social and behavioral supports to address school climate which will affect Discipline and Attendance data.

**Budgeted
Expenditures**

4.1.1 for contracting with trainers and materials to support implementing new services or a growth in services 5804 Contract Goal 4 0787 Supplemental LCFF 0

**Actual
Expenditures**

5804 Contract Goal 4 0787 Supplemental LCFF 0

4.2 Continue to refine the Comprehensive School Counseling Program to support students' social, mental and developmental needs, including additional nursing services. Focus is to address the needs of unduplicated/at risk students.

4.1.2 for stipends, hourly costs or release time for training of staff for intervention services for student. 1184 Teacher Hourly Goal 4 0787 Supplemental LCFF \$15,000

1184 Teacher Hourly Goal 4 0787 Supplemental LCFF \$12,540.55

4.2.1 See Counselors Goal 2 action 1 1202 Counselor Salary Goal 2 0787 Supplemental LCFF 4.2.2

4.3 Continue to refine and implement best practices to ensure safe and positive school culture and climate.

4.3.1 for contracting with trainers and materials to support implementing new services or a growth in services 5804 Contract

5804 Contract Goal 4 0787 Supplemental LCFF \$8,692

Met: All sites received either a 'good' or a 'exemplary'.

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Implement established best practices for character education, bullying prevention, diversity appreciation and social media education.</p> <p>Each site will engage in school wide programs focusing on Character Education, Bully Prevention, Diversity Appreciation, and Social Media Education through assemblies, guest speakers, activities, and curriculum.</p> <p>Continue establishing alternatives to suspension.</p>	<p>Goal 4 0787 Supplemental LCFF \$25,000</p> <p>4.3.2 Ongoing base funds to support best practices and site support 0787 Supplemental LCFF</p> <p>4.3.3 Hourly release 1184 Teacher Hourly Goal 4 0787 Supplemental LCFF \$5,000</p>	<p>1184 Teacher Hourly Goal 4 0787 Supplemental LCFF 0</p>
<p>4.4 Continue to develop strategies and tools for increased site safety, as defined in school safety plans.</p>	<p>4.4.1 Complete and enhance student Safety practices on campus 4404 Non Cap >500 Supplies G4 0787 Supplemental LCFF \$0</p>	<p>4404 Non Cap >500 Supplies G4 0787 Supplemental LCFF \$6,215</p>
<p>4.5 Continue to provide professional development for all staff focused on equity, diversity and cultural competence.</p>	<p>4.4.2 Materials to support increases site safety 4304 Supplies Goal 4 0787 Supplemental LCFF \$15,000</p>	<p>4304 Supplies Goal 4 0787 Supplemental LCFF 631.25</p>
<p>4.6 Continue with efforts to decrease chronic absenteeism.</p>	<p>4.5.1 contract for consulting services to district and sites to support staff in working with Diversity 5804 Contract Goal 4 0787 Supplemental LCFF \$7,500</p>	<p>5804 Contract Goal 4 0787 Supplemental LCFF 0</p>
<p>4.7 Provides equitable access to school for Unduplicated students specifically those qualifying for Free and Reduced Lunches.</p>	<p>4.6.1 training costs, incentives, funding for sites to provide outreach services 4304 Supplies Goal 4 0787 Supplemental LCFF \$2,500</p> <p>4.7.1 Provide bussing costs for students needing transportation to school. 5804 Contract Goal 4 0787 Supplemental LCFF \$80,000</p>	<p>4304 Supplies Goal 4 0787 Supplemental LCFF 0</p> <p>5804 Contract Goal 4 0787 Supplemental LCFF 0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

4.1.1 costs unbudgeted for HR trainings, Rest of differences or unrealized expenditures due to use of other funds or effects of COVID and schools closed. 4.7.1 Transportation costs affected by COVID2.1.2+ costs realized during school year, 2.1.5 site support - not including H&W, 2.8.1 (driven under estimated), 2.8.2 (position cost moved).

Funds instead, were used for counselors to develop lessons and tools focused on social emotional supports for students and families.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall BUSD made good progress in implementing the actions/services in goal 4. In fact BUSD increased actions and services to provide for the social emotional needs of distance learning. This included additional PD and counseling supports.

Success include the implementation of Restorative Justice trainings. We use these practices within our expulsion process to restore community. This has been highly successful. As a result of distance learning many of these actions have been hard to monitor and determine success? This includes discipline attendance and the implementation of new camera systems

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expenditures for PPE supply needs planning for student return: Masks, Shields, gloves, smocks, etc.	135,000	157,115	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

BUSD expended an additional \$22,000 on PPE than was initially allocated. This additional expenditure was needed in order to make sure there was a sufficient supply of PPE (mask, shields, gloves, etc).

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The biggest challenge was the constant change in the rules from the state and the county health department. In the end BUSD was able to return to in-person instruction, for some students, in March 2021. This return was most successful because it of the options that were provided to families. BUSD ended up creating several different schedules for elementary and a simultaneous approach at the middle school. As a result of these options a very small percent (less than 5%) district wide were required to change classes and teachers. Another challenge was the quick turn around needed to implement in-person instruction once the school board decided upon a return date. This decision triggered class formation and parent communication, which takes time. BUSD adjusted quickly but it was a challenge and required 'all hands on deck' to accomplish.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional On-Line tools to increase instructional and learning effectiveness. Tools include: Zoom, ScreenCastify, IXL math, Quavered, Nearpod, SZoom, Imagine Learning, MakeMusic, Zoom, Reflex Math, and Razkids.	243,697	\$311,000	Yes
Staff Development and Curriculum/instructional planning time: Additional planning time, additional dedicated planning time, allocation of time to develop student contact and engagement.	2,312,885	\$3,384,127	Yes
Additional WIFI hotspots have been acquired and provided to students in need to ensure internet access to live synchronous learning. Additional technology equipment including Chromebooks, laptops, webcams, document cameras have been acquired for distribution and use by staff and students.	\$85,000	\$1,087,852	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

BUSD incurred additional costs resulting from the added needs of online tools and staff development costs. These expenditures were not anticipated but were realized in order to provide learning time and opportunities for all staff to be able to utilize the required online tools for distance learning. Professional learning on best practices in distance learning as well as how to use all online tools were required and BUSD expended these costs in the form of release and after school PD time. BUSD also added a planning day at the beginning of the school year in order to support teachers in their preparation needs.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

BUSD experienced the following successes and challenges when implementing distance learning:

- **Continuity of Instruction:** A success was the priority standards that were developed as a focus for instruction. An additional success was the transition we made to a semester based reporting system. This opportunity was afforded us due to distance learning.
- **Access to Devices and Connectivity:** BUSD was able to purchase enough devices to provide for at home needs for any requesting student.
- **Pupil Participation and Progress:** BUSD made direct contact with families/students who struggled to participate. In the end some students really struggled with distance learning and some excelled.
- **Distance Learning Professional Development:** This was a great success for BUSD. Canvas was used as the platform for PD and many opportunities (over 100) were provided both synchronously and asynchronously.
- **Staff Roles and Responsibilities:** BUSD was able to use existing staff to support all areas of distance learning. Instructional aides were, in many cases, repurposed to support with technology needs.
- **Support for Pupils with Unique Needs:** BUSD continued to provide services for students in need. Initial assessments, for student identification/qualification for special education services, were delayed. This provided a significant challenge to BUSD and was as a result of negotiations with our teacher's union and the time it took to come to an agreement.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional online tools described in previous section also provides resources for students and intervention.	0	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

BUSD did expand its use of IXL to all students in grades 2-8 for both ELA and math. This expansion occurred at the beginning of the 2020-2021 school year and was done to support student learning in order to reduce learning loss.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

BUSD was in distance learning for three quarters of the school year. Once BUSD transitioned to in-person instruction not all students came back and those that did had a shortened day. As a result, BUSD will not be actively addressing learning loss until next school year.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

BUSD successfully created a system for students to directly communicate with counselors regardless if they were in DL or hybrid. BUSD did see an increase in student self-referrals and parent referrals for counseling services. Through the use of recorded lessons we were able to share out SEL lessons district wide to support students and classrooms.

For some students it was a challenge to stay connected with them. They had to be willing participations. The reluctant student might not answer a call or a message offering support. Unless students were in hybrid our counseling team could not connect with them.

For staff BUSD allowed for some flexibility in schedules and worked very hard to accommodate teachers requests for either DL or in-person instruction. BUSD offered EAP (Employee Assistance Program) to support all employees with mental health needs. Reminders and open invitations were sent frequently to advertise this opportunity.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

To support BUSD families we implemented multiple methods and tiers of communication support. Online programs such as Canvas, Parent Portal, Zoom (which was highly effective in building greater participation in parent meetings), Google Classroom, our Dialer, and ClassLink Backpack were used for all parents for engagement and outreach. For parents needing additional outreach direct phone calls and home visits were utilized to make contact when necessary. Overall BUSD was highly successful in connecting with families and engaging them in learning while in both distance learning and hybrid learning. Challenges existed around technology issues at times.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Lunch Services were provided on a weekly basis. Families received 5 days of meals (breakfast and lunch) at each pickup. Services were provided to deliver meals to 160 children that were identified as unable to pick up meals. Meals were available for pickup at seven sites, two open in the evening. Challenges we specific to meeting the needs of families that were unable to get to the school sites for pick-up. The Nutrition staff was able to overcome this through a meal delivery service using district vans or available bussing/transportation services

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	0	0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No substantive differences were realized.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

BUSD will take the following lessons forward into our goals and actions for the 2021–24 LCAP:

- Ongoing use of Zoom.
- Ongoing use of student support time at the middle school level.
- Ongoing use of software and apps to include Nearpod and IXL.
- A continued instructional focus on student feedback and engagement.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

BUSD will continue to monitor learning loss and students achievement through the use of multiple measure. The main assessment tool will continue to be our FASTBridge assessments. These will form the basis for measuring student progress as we have a historical record that started prior to distance learning, continued through distance learning and will be ongoing in the future.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences were realized.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Student data, both quantitative, and qualitative, demonstrate the response to distance learning to be varied. Some students have excelled and some students have experienced learning loss. BUSD has created a robust plan to address learning loss which includes continuity of some previous areas of focus (learning targets, collaborative conversations, integrated technology instruction, etc) and adds to some new actions:

- Summer school (focused on struggling students and English learners, foster youth, low income, and students experiencing homelessness).
- Intervention teachers (focused on struggling students and English learners, foster youth, low income, and students experiencing homelessness).
- Additional counselors (focused on struggling students and English learners, foster youth, low income, and students experiencing homelessness).
- Ongoing focus on student engagement and feedback.
- Continued use of online tools/software (Nearpod, IXL) (focused on struggling students and English learners, foster youth, low income, and students experiencing homelessness).

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source			
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual	
All Funding Sources	4,593,328.00	3,928,287.57	
0000 One time	0.00	0.00	
0787 Supplemental LCFF	0.00	0.00	
	4,593,328.00	3,928,287.57	

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	4,593,328.00	3,928,287.57
	1,657,672.00	1,193,170.25
1101 Teacher Salary Goal 1	364,998.00	359,998.56
1102 Teacher Salary Goal 2	438,000.00	382,437.00
1103 Teacher Salary Goal 3	125,000.00	128,765.51
1171 Cert Sub Goal 1	10,400.00	0.00
1181 Teacher Hourly Goal 1	28,751.00	20,385.21
1182 Teacher Hourly Goal 2	0.00	1,597.08
1183 Teacher Hourly Goal 3	15,529.00	22,009.89
1184 Teacher Hourly Goal 4	20,000.00	12,540.55
1202 Counselor Salary Goal 2	712,562.00	712,562.00
1302 Cert Coordinator Goal 2	897,739.00	795,902.00
2102 Aide goal 2	80,000.00	83,157.18
3000 Employee Costs	49,189.00	49,189.00
4301 Supplies Goal 1	0.00	0.00
4302 Supplies Goal 2	0.00	227.36
4304 Supplies Goal 4	17,500.00	631.25
4404 Non Cap >500 Supplies G4	0.00	6,215.00
5203 Travel/Conf Goal 3	0.00	0.00
5802 Contract Goal 2	15,000.00	102,407.73
5803 Contract Goal 3	48,488.00	48,400.00
5804 Contract Goal 4	112,500.00	8,692.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	4,593,328.00	3,928,287.57
		0.00	0.00
	0000 One time	0.00	0.00
	0787 Supplemental LCFF	1,657,672.00	1,193,170.25
1101 Teacher Salary Goal 1	0787 Supplemental LCFF	364,998.00	359,998.56
1102 Teacher Salary Goal 2	0787 Supplemental LCFF	438,000.00	382,437.00
1103 Teacher Salary Goal 3	0787 Supplemental LCFF	125,000.00	128,765.51
1171 Cert Sub Goal 1	0787 Supplemental LCFF	10,400.00	0.00
1181 Teacher Hourly Goal 1	0787 Supplemental LCFF	28,751.00	20,385.21
1182 Teacher Hourly Goal 2	0787 Supplemental LCFF	0.00	1,597.08
1183 Teacher Hourly Goal 3	0787 Supplemental LCFF	15,529.00	22,009.89
1184 Teacher Hourly Goal 4	0787 Supplemental LCFF	20,000.00	12,540.55
1202 Counselor Salary Goal 2	0787 Supplemental LCFF	712,562.00	712,562.00
1302 Cert Coordinator Goal 2	0787 Supplemental LCFF	897,739.00	795,902.00
2102 Aide goal 2	0787 Supplemental LCFF	80,000.00	83,157.18
3000 Employee Costs	0787 Supplemental LCFF	49,189.00	49,189.00
4301 Supplies Goal 1	0787 Supplemental LCFF	0.00	0.00
4302 Supplies Goal 2	0787 Supplemental LCFF	0.00	227.36
4304 Supplies Goal 4	0787 Supplemental LCFF	17,500.00	631.25
4404 Non Cap >500 Supplies G4	0787 Supplemental LCFF	0.00	6,215.00
5203 Travel/Conf Goal 3	0787 Supplemental LCFF	0.00	0.00
5802 Contract Goal 2	0787 Supplemental LCFF	15,000.00	102,407.73
5803 Contract Goal 3	0787 Supplemental LCFF	48,488.00	48,400.00
5804 Contract Goal 4	0787 Supplemental LCFF	112,500.00	8,692.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	624,817.00	572,496.77
Goal 2	3,629,494.00	3,128,536.60
Goal 3	189,017.00	199,175.40
Goal 4	150,000.00	28,078.80

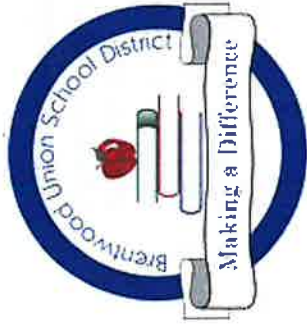
* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$135,000.00	\$157,115.00
Distance Learning Program	\$2,641,582.00	\$4,782,979.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$2,776,582.00	\$4,940,094.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$135,000.00	\$157,115.00
Distance Learning Program	\$2,641,582.00	\$4,782,979.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$2,776,582.00	\$4,940,094.00



Local Control 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 [2021-22]

General Information

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

Brentwood Union School District can be found in northeastern Contra Costa County. The district serves Kindergarten through 8th grade students with an enrollment of approximately 9,181 students (CBEDS). This Does not include the 160 special education preschool students served by the District. Presently there are eight TK-5 elementary campuses and three 6-8 middle schools. The Brentwood student body includes approximately 42.75% White, 30.49% Hispanic, 7.17% African American, 11.69% Asian (including Filipino) students, as well as 7.59% other. Approximately 10.3% of students are English Learners (ELs). Approximately 26% of students are classified as socioeconomically disadvantaged. The unduplicated count for 2017-18 is 30.00%. Brentwood Union School District continues to see a slight increase in enrollment from year to year. Enrollment has leveled out following the global financial crisis of 2007-08, growing from 8,247 students in 2008-09 to 8,339 students in 2011-12. The most significant growth occurred between 1996-97 (2,862 students) and 2007-08 (8,105 students), an increase of 283% in just 11 years. Brentwood is experiencing growth again. Growth of 355 students occurred from October 1, 2015 to October 2017. A net growth of 149 students occurred during the 2018-19 school year. Brentwood is a K-8 district, therefore, during the planning process, seven indicators have been excluded from consideration: 4f-Advanced Placement, 4-g Early Assessment Program, 5d and e - High School Dropout rates, 4c-share of pupils UC/CSU entry or Career Technical program Page 5 of 127 completers, and 5e-High School Graduation Rates. 4b- As there is no longer a valid API score, this indicator was not included in the LCAP planning. Brentwood has a

practice of hiring and placing teaching staff in positions aligned to their qualifications. This indicator, teacher miss-assignment has not been included. Staff development and planning, included in the LCAP, will address improving the skills of teachers relative to student needs and the implementation of the Common Core. 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 performance on the state indicators, local performance indicators, progress toward LCAP goals, local self-assessment tools, stakeholder input, and other information, BUSD is most proud of the following successes:

- Continued implementation of adopted curriculum aligned to CA state standards.
- Use of professional learning communities and the BUSD learning cycle.
- Our focus on, and implementation of, key instructional strategies including science instruction, learning targets, collaborative conversations, math instruction, and integrated technology instruction.
- Our development, use, and implementation of Continuums of Practice and Infographics related to our areas of focus.
- Our increased and improved use of data to monitor and guide improvement decisions.
- Our focus and continued work on research based social, emotional, and behavioral intervention strategies.
- Our implementation of technology including our move to 1:1 with Chromebooks, at the middle school level.
- Our implementation of crisis response training and subsequent protocols.

BUSD plans to build on these successes by:

- Keeping the focus on the areas noted above, so as to continue implementation and improve outcomes.
- Only add new areas of work that are related to the above. Again, the focus is on continuing the work. Some specifics of this include additional PD in curriculum, working as a professional learning community, our instructional areas of focus and continuums of practice, etc.
- Additional data tools to improve data cohesion and access.
- Piloting of elementary science materials to continue our work to implement and align to adopted state standards.

- Continued purchase of Chromebooks to implement 1:1 in grades 3-5 and 1:2 in grades TK-2.
- Ongoing crisis response training.

The following illustrates how past increases/improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students:

- BUSD continues to implement it's Matrix for English Language Learners. This tool is our road map of services to English learner students at all levels of proficiency. The work in this area includes professional development on instructional strategies and improvements in curricular materials.
- BUSD continues to purchase and train on intervention materials in order to meet the needs of low income and struggling students.
- BUSD continues to use data to monitor students growth by using progress monitoring assessments and effect size to evaluate the impact on students.
- BUSD has worked hard to make sure foster parents are involved in SSTs, 504, conferences, etc. This improved communication has resulted in improved outcomes in attendance, grades, and discipline.

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 2019, the following two areas show an overall performance of “Red” or “Orange”:

- Chronic Absenteeism
- Suspension

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

The following state indicators show student groups with two or more performance levels below the “all student” performance:

- ELA: African American, English learners, Hispanic, Socio-economically Disadvantaged

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

- Hiring of intervention teachers for all BUSD sites.
- Continued employment and use of instructional coaches to support improved outcomes.
- A dedicated focus on meeting the needs of our African American and Hispanic students through implicit bias and Inclusivity training for all staff as well as parent outreach.
- Chronic absenteeism has been addressed through a SART process (Student Attendance Review teams). Early identification of attendance issues has also been a focus of BUSD (teacher phone calls, followed by office staff and administrative calls, and home visits when need. Implementation of positive attendance rewards systems.
- Suspension: Use of trauma informed practices and restorative practices especially with at-risk student groups. All middle school have demonstrated a reduced suspension rate.

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 has added the following goals as significant areas of focus:

- A focus on student engagement and providing feedback to students.
- 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).
- Implementation of a comprehensive plan for addressing unfinished teaching and learning.
- Continued implementation of Chromebook 1:1 in grades 3-8 (including take home at the middle school level) and 1:2 in grades TK-2.
- Continued implementation of online programs from distance learning.

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

Stakeholder Engagement

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

It is the continued intent of Brentwood Union School District to gather and incorporate input for our LCAP from all stakeholder groups, including parents, teachers, principals, administrators, other school personnel, our local bargaining units, and community members. The process that was established during the 2013-14 school year. The process has allowed for continual stakeholder 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. The team had representatives for or with students that were SES, EL, and Foster Youth.

The team met together this year via Zoom. At this 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 recommended a three-year plan that is the foundation of our LCAP. The process began the year with feedback gathered from multiple stakeholder groups throughout the year as part of their meeting processes. The Principals Council met on 2/9/21 to collect implementation updates, current issues, successes to date as well as review the survey data. The Advisory team came together this year on 2/18/21. They reviewed the work that had been done so far in working towards 2020-21 goals, they reviewed the LCAP goal recommendations and reviewed the three year goals that were drafted last school year. Based on this update, they prioritized recommendations to update the LCAP document for the 2021-22 school year. The Board of Education (3/10/21) was provided an update 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. On 3/1/21 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 on 5/12/21.

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 5/12/21 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. <http://www.brentwood.k12.ca.us/sac-lap>

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 on 3/10/2021. Information about the

posting was again sent out to stakeholders 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 6/10/21. All stakeholder groups had an opportunity to read and provide written feedback on the draft LCAP, beginning on 6/4/21. The district DID NOT RECEIVE/RECIEVED written feedback following the public hearing on 6/16/21. A final draft LCAP is available on the website and in the Board Agenda for the 6/16/21 Public Hearing at regularly scheduled governing Board Meeting. The final LCAP will be presented for approval at regularly scheduled governing Board Meeting on 6/16/21. A meeting is tentatively scheduled to start the annual review process of the LCAP in the spring of 2022.

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 stakeholder groups.

The Strategic Action Planning Team reviewed input from all stakeholders 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.

Goal 1: A stronger focus on equity in our instructional and assessment systems. A continued focus on student engagement and feedback.

Goal 2: A focus on unfinished teaching and learning as a result of the pandemic.

Goal 3: Recognizing the impact that the pandemic will have on technology instruction and use as we return to school. Important the students have access every day.

Goal 4: Prepare for the need to expand levels of student support following the pandemic. A need to continue to build on cultural competency throughout the district. Prioritize adult wellness as a necessary support for student wellness.

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

As a result of specific feedback from stakeholders, the following additions and adjustments were made to the goal areas:

- Goal 1: Continue to implement current focus areas: providing feedback and student engagement. Create 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)**
- Goal 2: Implement comprehensive plan for addressing unfinished teaching and learning**
- Goal 3: Continue to implement identified online programs from distance learning. Implement 1:1 (including take home) at the middle school level**
- Goal 4: Explore ways to expand support students who need increased levels of social, emotional, and/or behavioral support based on review of disaggregated data, through a Multi-Tiered System of Supports (MTSS). Continue to provide organizational support for employee wellness**

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.				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.				A complete and finalized EL plan with all components articulated and established.
Instructional coaches focused on unfinished teaching and learning,	2019-2020, Coaches just beginning to address the impact of				Coaches fully implemented plan for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by coaching plan, professional development schedule, and unfinished teaching and learning plan.	COVID on unfinished teaching and learning.				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 just beginning to address the impact of COVID on unfinished teaching and learning.				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 began in 2019-2020 at an average rate of 1 meeting/month.				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 began in 2019-2020 at an average rate of 1 meeting/month.				All staff using COPs to improve instructional practice.
Implementation of ongoing focus on student engagement and feedback, as measured by principal action plans and evidence.	Work began in 2020-2021 at an average presentation of 1/month.				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
Implementation of equitable, diverse, and inclusive practices, as measured by Continuums of Practice (COPs) and principal action plans.	Work to begin in 2021-2022				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%				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.				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.				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.				Continued implementation.
Implementation of a broad course of study, including programs and services for	2019-2020, Broad course of study and services for unduplicated				Continued monitoring and implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students, and students with exceptional needs, as measured by master schedule, electives offerings, and student placement. (Priority 7A, B, & C)	students/students with exceptional needs have been implemented.				
Proficiency on math standards, as measured by SBAC. (Priority 4A)	<p>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)</p>				Improve all groups by 2 points below standard.

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)				Improve all groups by 2 points below standard.

Actions

Action #	Title	Description	Total Funds	Contributing
1	PLC Release/hourly/subs	Utilize Professional Learning Communities (focused on the Collaborative Learning Cycle) to support teaching and learning		No
2	ELD Hourly	Continue focus on Designated and Integrated English Language Development (ELD)	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Coaches	Continue to fund 2 instructional coaches focused on unfinished teaching and learning.	\$259,000.00	Yes
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).	\$222,978.00	Yes
5	Sub Release	Release time for teacher committees and coaching in order to improve instructional practices.	\$22,500.00	No
6	Stipends	Payments for grade level leads and department chairs. Focus of the work is on improving instructional practices.	\$57,025.00	No
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).	\$5,000.00	No
8	Best practices/Continuums of practices	Release time to implement and provide professional development on BUSD Best Practices and Continuums of Practice.	\$5,000.00	Yes
9	Feedback and engagement	Release time to continue to implement current focus areas: providing feedback and student engagement	\$5,000.00	No
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)	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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				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				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, Some definition to program is in place.				Defined program materials at all levels of Response to Intervention tiers.
Percent of students at high risk, as	2020-2021, Current high risk percentage is 12.3%				Less than 8% of students at high risk.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
measured by FAST data. (Priority 8A)					
English learner progress toward EL proficiency, as measured by ELPAC. (Priority 4E)	2018-2019 rate is 41%				Above 55%.
English learner reclassification rate, as measured by ELPAC. (Priority 4F)	2019-2020 rate is 4%				Above 8%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	School site allocations	Site funding for intervention grants focused on improving academic outcomes for at-risk students.	\$2,337,047.00	Yes
2	Counselors .5 Per school	Counselors assigned to each site for individual, small group, and class wide lesson support.	\$336,888.00	Yes
4	30% Intervention Coordinator	Focused on district wide intervention coordination (curriculum, assessment, instruction).	\$87,622.00	Yes
5	School site staffing subsidy	Funding to support sites with additional population needs.	\$87,500.00	Yes
6	TK aides - 2 hrs	Funding of 2 hours of aide time to support our young TK learners.	\$85,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Preschool program specialist	Funding for a program coordinator to oversee the preschool TK program.	\$65,000.00	No
8	Read 180 (.5 for middle school)	Additional funding for more sections of READ 180 to support middle school academically at-risk students.	\$193,500.00	Yes
9	Middle school ELD - 2 sections each	Additional ELD sections at the middle school level.	\$95,500.00	Yes
10	% of VP's	Funding to support vice principal FTE at the middle school level.	\$590,000.00	Yes
11	Unfinished teaching and learning	Materials and release time to implement comprehensive plan for addressing unfinished teaching and learning.	\$50,000.00	Yes
12	Autism	Provide training and support for autism	\$200,000.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.	Much progress was made in 2020-2021 due to distance learning.				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.				Determination of which programs to maintain based on regular usage above 80%.
Professional development on instructional technology, as measured by Collaborative Learning	PD was provided extensively in 2020-2021 due to distance learning needs.				Maintain professional development learning opportunities in order to maintain program usage.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Time Calendars and agendas.					

Actions

Action #	Title	Description	Total Funds	Contributing
1	TSA for Instructional Technology	Funding for a TSA focused on improving instructional practices in technology integration.	\$126,500.00	No
2	Online program licenses	Continue to implement identified online programs from distance learning.	\$48,500.00	No
3	Professional development	Provide professional development on integrated technology instruction/distance learning and identified staff instructional technology needs.	\$7,500.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.				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, Some professional learning has been implemented.				Ongoing professional learning and implementation of strategies by all teachers.
Safe Schools Plans, as measured by submission of plans.	2020-2021, Currently in place.				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%.				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 phase.				All staff participated in professional learning and implementing concepts learned.
School Climate, as measured by the California Healthy	2020-2021, 72% 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
<p>Kids Survey (CHKS). (Priority 6C)</p> <p>Suspension and expulsion, as measured by the CA Dashboard for suspension and expulsion data. (Priority 6 A&B)</p>	<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%) • Pacific Islander (4.3%) • Socioeconomically 				<p>Decrease rate of suspended at least once by .5% for all students and 1% for all other student groups in Orange and Red</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged (5.3%) <ul style="list-style-type: none"> Students with Disabilities (5%) White (2.4%) 				
School facilities maintained and in good repair, as measured by Williams Act Report. (Priority 1C)	Good as of 2020				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				maintain/reduce rate
School attendance rate as measured by daily attendance (Priority 5A)	2019-2020 attendance rate is at 96.27%				Improve by .25%

Actions

Action #	Title	Description	Total Funds	Contributing
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	\$4,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		speakers, activities, and curriculum. Continue establishing alternatives to suspension.		
2	Hourly/subs for targeted social and behavioral support	Funding for training on social emotional and behavioral support.	\$4,500.00	Yes
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	Chronic absenteeism	Continue with efforts to decrease chronic absenteeism.	\$2,500.00	Yes
5	Equity, diversity, and cultural competence	Continue to develop and implement professional development plan, for all staff, focused on equity, diversity and cultural competence.	\$4,500.00	No
6	Bussing	fiscal support to cover transportation costs of students qualifying for reduced price meals.	\$80,000.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.09%	4,717,035.00

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

Required Descriptions

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

Goal 1 Actions 2, 3, 4, 8: Addressing basic services and academic achievement for African American, English learners, foster youth, low income, and/or students experiencing homelessness.
 Goal 2 Actions 1, 2, 3, 4, 5, 8, 9, 10, 11: Addressing academic and social emotional intervention services for African American, English learners, foster youth, low income, students below level, and students experiencing homelessness.
 Goal 4 Actions 1, 2, 4, 6: Addressing social emotional well being and school climate for African American, 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 by at least the percent increase in Supplemental funds as compared 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.
 Specific examples new services that increased and/or improve services for unduplicated students include:
 Increase in services are principally directed toward and are effective in meeting the district's goals for its unduplicated pupils in the state and any identified local priority areas because these services focus on the identified needs of these students.

Increased services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, increased counseling, increased/extended learning opportunities, credit recovery, and other academic enrichment activities. Additional specific examples of increased and/or improved services include:

Example services: increase in partial funding of middle and elementary school VPs due to focus on monitoring and supporting student intervention as well as daily work with at risk students. (Goal 2)

These services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas because they are based on supporting research, experience, and educational theory.

Activities that are continuing services but also continue to add support to Unduplicated students.

Increased focus on middle school counseling with current staff.

Additional staff development and release time for staff specific to behavior intervention and response to intervention,

Additional coordination for middle school coaching, implementation of standards, intervention, NGSS, and PLC planning with specific attention to addressing the needs of at risk students goal 1 and 2.

Focus on the use of data to identify at risk students to develop intervention plans (goal 2)

Coordinators of Intervention, Elementary, and Middle school will continue to identify and coordinate improved services, as first instruction as well as intervention for unduplicated students (goal 2)

Site allocations of LCFF and intervention funds will be allocated based on need to address and or improve services for unduplicated services. (goal 2)

Resources to ensure unduplicated students have access to transportation to get to school safely and efficiently on a daily basis.

Expanding the focus on addressing the needs of a diverse student population through focused professional development and support to site initiatives.

These services are principally directed and the most effective use of funds for unduplicated students based on research, based on the Districts experience as measured through goal implementation and LCAP advisory input process. Additionally the District participates in state, regional, and county trainings specific to the needs of at risk and unduplicated student and relative to implementing the most current instructional practices regarding improving the performance of unduplicated students.

The 21/22 supplemental funds will provide additional strategies and services that will specifically target at risk students (counseling, targeted intervention) , provide services that targeted students have access to (targeted intervention, after school intervention), or services that will provide staff the necessary capacity to provide appropriate instruction and intervention that meets the needs of targeted students while also meeting the needs of all students during first instruction as well as practice, and intervention work.

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

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

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

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

The revised LCAP template for the 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 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.

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 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% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

Expenditure Tables

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

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

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

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

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$5,025,060.00				\$5,025,060.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$2,337,513.00	\$2,687,547.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	PLC Release/hourly/subs					
1	2	English Learners	ELD Hourly	\$5,000.00				\$5,000.00
1	3	English Learners Foster Youth Low Income	Coaches	\$259,000.00				\$259,000.00
1	4	English Learners Foster Youth Low Income	Fund 1 full time coordinator and 1 half time coordinator.	\$222,978.00				\$222,978.00
1	5	All	Sub Release	\$22,500.00				\$22,500.00
1	6	All	Stipends	\$57,025.00				\$57,025.00
1	7	All	Hourly release (per diem)	\$5,000.00				\$5,000.00
1	8	English Learners Foster Youth Low Income	Best practices/Continuums of practices	\$5,000.00				\$5,000.00
1	9	All	Feedback and engagement	\$5,000.00				\$5,000.00
1	10	All	Equitable, diverse, and inclusive practices	\$15,000.00				\$15,000.00
2	1	English Learners Foster Youth Low Income	School site allocations	\$2,337,047.00				\$2,337,047.00
2	2	English Learners Foster Youth Low Income	Counselors .5 Per school	\$336,888.00				\$336,888.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	English Learners Foster Youth Low Income	30% Intervention Coordinator	\$87,622.00				\$87,622.00
2	5	English Learners Foster Youth Low Income	School site staffing subsidy	\$87,500.00				\$87,500.00
2	6	All	TK aides - 2 hrs	\$85,000.00				\$85,000.00
2	7	Students with Disabilities Preschool special ed.	Preschool program specialist	\$65,000.00				\$65,000.00
2	8	English Learners Foster Youth Low Income	Read 180 (.5 for middle school)	\$193,500.00				\$193,500.00
2	9	English Learners	Middle school ELD - 2 sections each	\$95,500.00				\$95,500.00
2	10	English Learners Foster Youth Low Income	% of VP's	\$590,000.00				\$590,000.00
2	11	English Learners Foster Youth Low Income	Unfinished teaching and learning	\$50,000.00				\$50,000.00
2	12	Students with Disabilities	Autism	\$200,000.00				\$200,000.00
3	1	All	TSA for Instructional Technology	\$126,500.00				\$126,500.00
3	2	All	Online program licenses	\$48,500.00				\$48,500.00
3	3	All	Professional development	\$7,500.00				\$7,500.00
4	1	English Learners Foster Youth Low Income	Positive behavioral supports	\$4,500.00				\$4,500.00
4	2	English Learners Foster Youth Low Income	Hourly/subs for targeted social and behavioral support	\$4,500.00				\$4,500.00
4	3	All	Safe Schools Plans	\$22,000.00				\$22,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4	English Learners Foster Youth Low Income	Chronic absenteeism	\$2,500.00				\$2,500.00
4	5	All	Equity, diversity, and cultural competence	\$4,500.00				\$4,500.00
4	6	Low Income	Bussing	\$80,000.00				\$80,000.00

Contributing Expenditures Tables

Totals by Type		Total LCFF Funds	Total Funds
Total:		\$4,361,535.00	\$4,361,535.00
LEA-wide Total:		\$3,477,535.00	\$3,477,535.00
Limited Total:		\$294,000.00	\$294,000.00
Schoolwide Total:		\$590,000.00	\$590,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	ELD Hourly	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	\$5,000.00
1	3	Coaches	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$259,000.00	\$259,000.00
1	4	Fund 1 full time coordinator and 1 half time coordinator.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$222,978.00	\$222,978.00
1	8	Best practices/Continuums of practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00
2	1	School site allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,337,047.00	\$2,337,047.00
2	2	Counselors .5 Per school	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$336,888.00	\$336,888.00
2	4	30% Intervention Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$87,622.00	\$87,622.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	5	School site staffing subsidy	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$87,500.00	\$87,500.00
2	8	Read 180 (.5 for middle school)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	6-8	\$193,500.00	\$193,500.00
2	9	Middle school ELD - 2 sections each	Limited to Unduplicated Student Group(s)	English Learners	6-8	\$95,500.00	\$95,500.00
2	10	% of VP's	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$590,000.00	\$590,000.00
2	11	Unfinished teaching and learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
4	1	Positive behavioral supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	\$4,500.00
4	2	Hourly/subs for targeted social and behavioral support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	\$4,500.00
4	4	Chronic absenteeism	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	\$2,500.00
4	6	Bussing	LEA-wide	Low Income	All Schools	\$80,000.00	\$80,000.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

The revised LCAP template for the 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- f) 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.
- g) 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.

h) 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.

i) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

j) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 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.

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 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% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

Expenditure Tables

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

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

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

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

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.