

LCFF Budget Overview for Parents

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

CDS Code: 19-64303000000

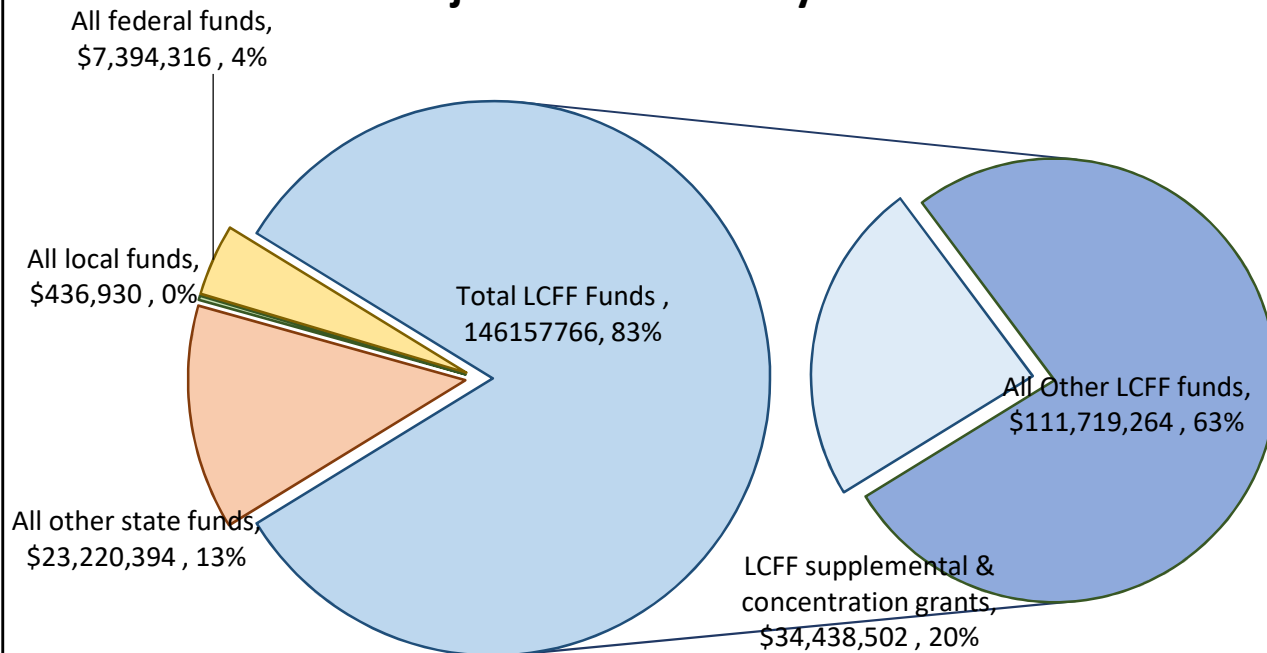
School Year: 2023-2024

LEA contact information: Sulema Holguin Tel: (562) 866-9011 Email: sholguin@busd.k12.ca.us

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

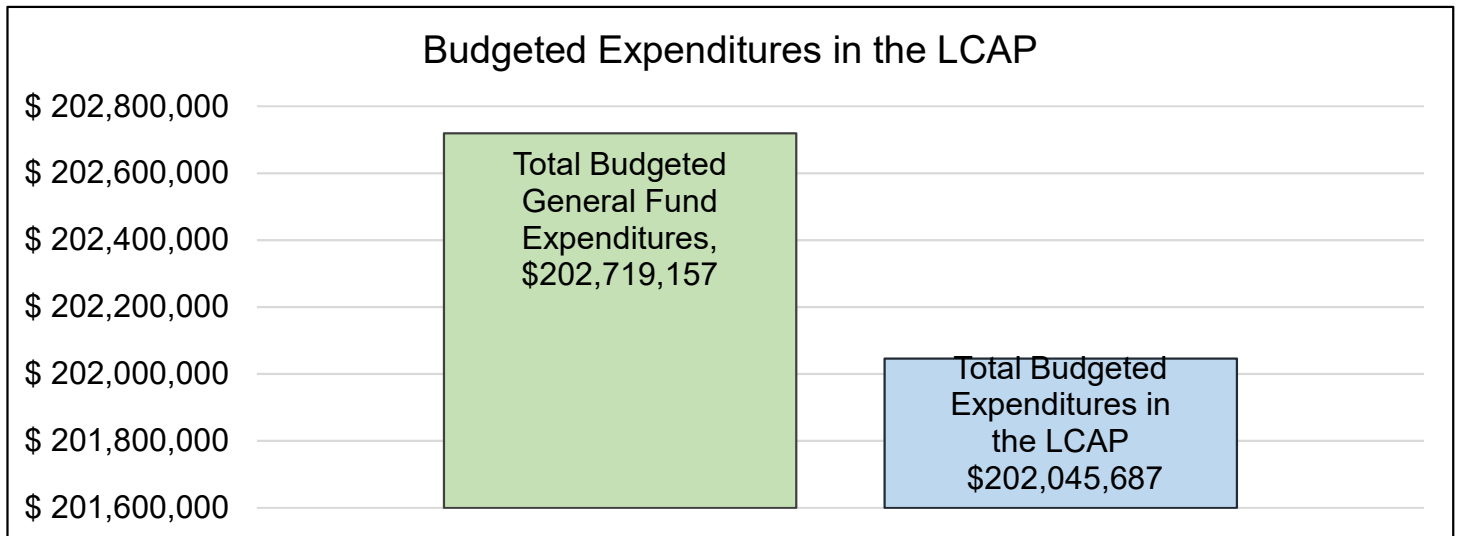


This chart shows the total general purpose revenue Bellflower Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellflower Unified School District is \$177,209,406.00, of which \$146,157,766.00 is Local Control Funding Formula (LCFF), \$23,220,394.00 is other state funds, \$436,930.00 is local funds, and \$7,394,316.00 is federal funds. Of the \$146,157,766.00 in LCFF Funds, \$34,438,502.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bellflower Unified School District plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellflower Unified School District plans to spend \$202,719,157.00 for the 2023-2024 school year. Of that amount, \$202,045,687.00 is tied to actions/services in the LCAP and \$673,470.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

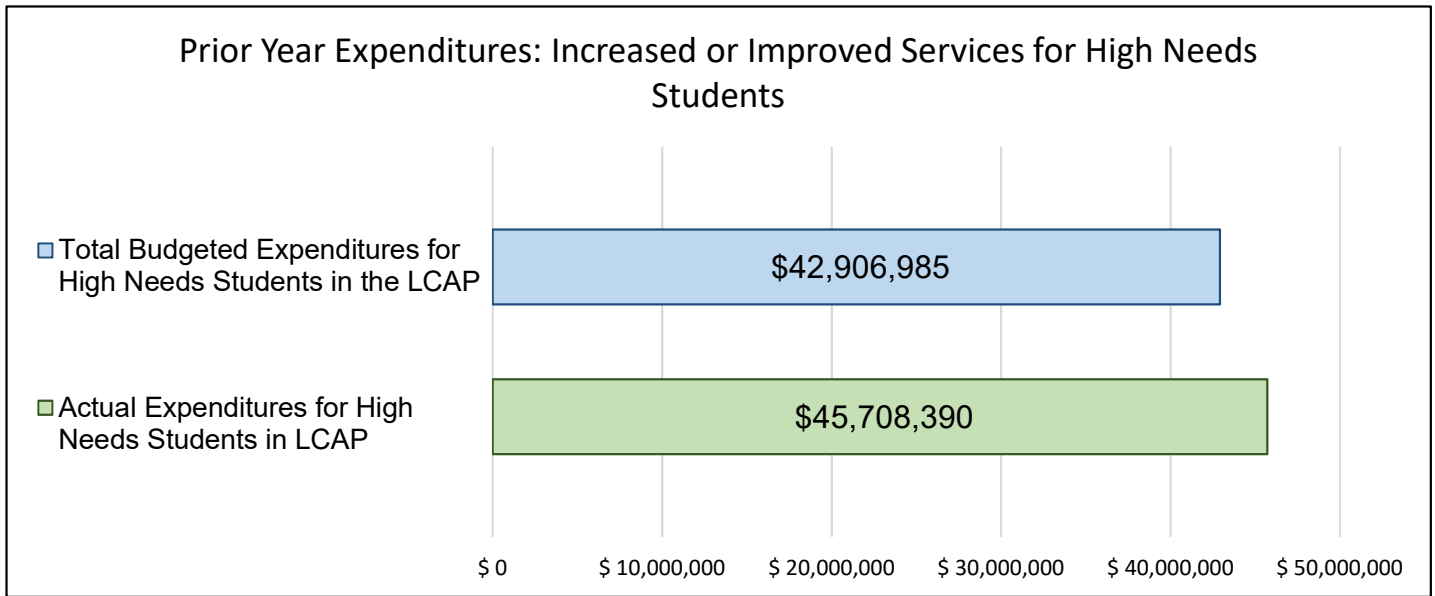
The \$673,470 not included in the LCAP relates to benefits and the administrative cost for SELPA.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Bellflower Unified School District is projecting it will receive \$34,438,502.00 based on the enrollment of foster youth, English learner, and low-income students. Bellflower Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellflower Unified School District plans to spend \$34,919,334.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, Bellflower Unified School District's LCAP budgeted \$42,906,985.00 for planned actions to increase or improve services for high needs students. Bellflower Unified School District actually spent \$45,708,390.00 for actions to increase or improve services for high needs students in 2022-2023.

Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---------------------------------|--------------------------------------|
| Bellflower Unified | Ben Drati, Ed.D. Superintendent | bendrati@busd.k12.ca.us 562.866.9011 |

Plan Summary 2023-2024

General Information

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

The Bellflower Unified School District (BUSD) serves the city of Bellflower as well as portions of Cerritos and Lakewood enrolling approximately 9,989 students across its schools: ten elementary, two comprehensive middle/high schools (grades 7 – 12), one continuation high school, one home education/independent study program, and one community day school. Students 0 – 3 and pre-school aged may attend BUSD’s California State Preschool Program and students age 4 may enroll in transitional kindergarten. Currently BUSD has six school sites with State Preschool and six school sites with Transitional Kindergarten classes. Students may also enroll in one of two Dual Immersion elementary schools and matriculate to the Dual Immersion pathway at Mayfair Middle school. The students of BUSD reflect a diverse learning community in the southeast region of Los Angeles County. The student ethnic population is 67.2% Hispanic or Latino, 12.6% African-American, 7.3% White, 4.0% Filipino, 3.8% Asian, .9% Pacific-Islander, .4% American Indian or Alaska Native, 3.3% Two or More Races, and .5% declined to report. In addition, the student population is comprised of 78.7% Socioeconomically Disadvantaged students, 17.7% English Learners (ELs), .9% Foster Youth,.4% Homeless, and 15.4% students with disabilities. Several schools have been recognized as California Golden Ribbon Schools, three have been honored as National Blue Ribbon Schools, and a number of schools have received multiple Title 1 Achievement Awards. The Home Education/Independent Study Program is a WASC accredited K-12 school, Stephen Foster elementary received the California Distinguished School Award, and Bellflower Middle/High School and Ramona Elementary have been named California Democracy schools.

The District operates Title 1 school-wide programs at nine schools to assist students not meeting grade-level state standards. District and site Title 1 programs support students in:

- *Developing and implementing a well-rounded program of instruction to meet the academic needs of all students
- *Identifying students not meeting academic standards
- *Providing additional education assistance for individual students the District or school determines needed assistance in meeting the state content standards.

Within our EL student population, there are 21 languages spoken across the District; however, Spanish is the most predominant native language. Special education services are provided to approximately 1542 students ages 0-22. A full continuum of special education programs is provided such as resource specialists, special day class, classroom inclusion, and home services. In addition, designated instructional services are provided when a student requires the service to benefit educationally from the instructional program. Designated instructional services include, but are not limited to: speech/language, adapted physical education, vision, orientation/mobility, health, counseling, occupational therapy, deaf/hard of hearing, assistive technology, applied behavioral analysis, and transition services. Foster youth and students experiencing homelessness are provided with access to an education and services as necessary to meet the same challenging state content standards as other students. Procedures are established to enroll homeless children, assess their academic ability, provide them with access to comparable services, and inform their parents of their rights regarding their children’s education.

In 2019, BUSD began using the Marzano High Reliability Schools (HRS) framework. This framework is not a new initiative. It brings together multiple initiatives that are already being implemented in our schools such as engaging in professional learning communities, utilizing effective instructional strategies that have an impact on learning (e.g. strategies found in the New Art and Science of Teaching framework and practices supporting Visible Learning), developing a sound curriculum that is aligned with the California State Standards and includes instruction in critical thinking and reasoning skills, formative assessment, standards-based grading and reporting systems, or student mastery systems. HRS provides indicators that help schools measure their progress on attaining five increasing levels of reliability; thereby, synthesizing multiple initiatives into one system that positively impacts student achievement. The first three levels of the framework: Safe, Supportive, and Collaborative Culture, Effective Teaching in Every Classroom, and Guaranteed and Viable Curriculum are foundational to building high reliability organizations and are the focus of the goals within this Local Control and Accountability Plan (LCAP). Although the shutdown of schools due to COVID in the 2020 and 2021 school years slowed the certification process; currently, two schools plan to begin the process of certifying level 1 of the HRS framework in the 2023 – 2024 school year.

Also incorporated within actions in the LCAP are BUSD's core values of equity, achievement, and community building. Our mission is to build futures for our students by providing a pathway for all students to become responsible, informed, productive citizens who can compete in a diverse world. By closing the PreK-12 achievement and opportunity gaps, ensuring equitable access to high quality academic, social, and applied learning, and creating relevant career pathways for all students, BUSD equips students to graduate as globally competitive learners.

At the writing of this LCAP, the community finds itself completing the first full year of instruction where quarantine was less abundant, especially as the year progressed; as well as without a Superintendent until January 2023. A priority during this time was to increase social-emotional support and academic acceleration. Actions started in the previous year were continued and came to full fruition during this academic year including increasing counseling support and social emotional learning professional development. The District's Board of Education continues to be committed to maintaining high quality core programs while being fiscally responsible and maintaining a balanced budget as well as ensuring that students are at the center of all District decisions and are supported by the goals and strategic actions of the LCAP. BUSD prides itself on being student-centered and having high expectations for all students.

To support continued student success, the following critical components are embedded within the LCAP:

- *Implementation of the California Content Standards including developmental word study.
- *Effective instruction of a guaranteed, viable curriculum for all students and quality staff development for employees.
- *Continued development of MTSS and UDL to provide cohesive intervention and acceleration to meet student needs.
- *Academic intervention through RTI at all schools.
- *Increased support for Professional Learning Communities (PLC) at school sites.
- *Increased attendance and school safety through implementation of Positive Behavior Interventions and Supports (PBIS).
- *Maintaining high school graduation rates and increasing the percent of students graduating prepared for college and/or career.
- *Supporting second language learners, dual immersion, and special education students with high quality staff and instructional materials.
- *Increased counseling to support students' socio-emotional wellness.

Programs outlined below also provide students with instructional support and enhanced learning opportunities for students that are identified as English learners (EL), foster youth, or low income:

- *Caring Connections Community Collaborative – Founded in 1992, brings the community together to collaboratively address the needs of students and families. More than 60 members collaborate monthly to provide services.
- *After school education & safety (Think Together) Program provides after school learning and enrichment at ten elementary sites and Bellflower Middle school.
- *Early childhood education programs and services, including California State Preschool Program services, are provided at six elementary sites.
- *Homeless and Foster Youth liaison meets with parents to identify needs and connect them with academic and other services.

Reflections: Successes

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

Local data shows an improvement in Goal 1, specifically in daily absenteeism, dropout rates, and a-g rates. English learner and African American/Black student groups

dropout rates have improved since last year (10% to 8.6% and 5.4% to .9% respectively) and a-g rates have increased from 26.6% to 39.3%. Current strategies and practices implemented to ensure student engagement will be maintained. In Goal 2, there was an increase in students graduating, meeting UC/CSU requirements, and African American/Black student group English Language Arts achievement. The California School Dashboard showed an increase in graduation from 86.7% to 92.3% and DataQuest 21-22 data showed an increase from 33.6% to 39.3% of graduates that met UC/CSU requirements and focus student groups African American students increased from 24.7% to 26.5%. This success will be built on as we utilize California College Guidance Initiative (CCGI) as it will improve the practice of building and monitoring four year academic plans for high school students ensuring students are aware of opportunities to take classes that will help them to graduate prepared. The California School Dashboard also showed an improvement in the points African American/Black students averaged on the English Language Arts State assessment from 95.2 points below standard to 46.9 points below standard. Continued focus on analyzing District Benchmark (NWEA) data will be utilized to identify areas of needed improvement in English Language Arts and Math for all student groups. In Goal 3: BUSD Facebook page has increased by over 100 followers; and, although not included as a metric, BUSD news articles are posted frequently (weekly) to the BUSD website and shared with parents and students through the Blackboard App. This practice started during COVID, and has continued. Also, the Superintendent's student advisory group has increased meetings and input opportunities throughout this year to provide direct student feedback on school programs.

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.

The California School Dashboard shows that chronic absenteeism is an area of focus for the 2023-2024 school year. The data also shows a need to focus on the root cause of very high suspension rates for African American/Black, Pacific Islander, Homeless and Foster Youth students as well as achievement rates for Foster Youth and Students with Disabilities. In the area of student engagement for Goal 1 (Provide all students safe, collaborative conditions for learning), the data shows, in comparison to the 2019 Dashboard, Chronic Absenteeism rose from 9.3% to 30.4%. Continuing to increase social emotional support through the implementation of tiered instruction, resources, and supports and systematically connecting with students to build educational plans for elementary through post-secondary success will improve students' sense of purpose and engagement. Implementation of the Aeries Intervention screen where staff can document the interventions provided to students will support administration of tiered supports. Analysis of Goal 2 (Provide all students with a guaranteed, viable curriculum through effective, data-driven instructional practices to ensure all students are college and/or career ready) revealed, although improving based on local benchmark data, students' academic achievement is still impacted by the impact of COVID and have not yet returned to State assessment results in 2019. Local data for 3rd – 8th grade shows an increase in the percent of students projected to be proficient on the State exams from Spring 2022 to Winter 2022 (Math 15% to 22% and ELA 32% to 34%); however, less students scored proficient on last year's State exam than in 2019 (Math 32% to 23% and ELA 50% to 41%). An area of focus is the academic achievement of Foster Youth and Students with Disabilities. For our youngest learners, the NWEA Measures of Academic Progress (MAP) Fluency assessment shows that 35% of second grade students have not yet mastered first grade foundational skills (phonological awareness and phonics) which hinder their ability to read fluently. An analysis of the success of English learners reveals that the percentage of English learners that scored at the highest level on the English Language Proficiency Assessment (ELPAC) maintained however the amount of students reclassified decreased from 5.8% to 4.4% in the 2020-2021 school year. Increasing collaborative efforts as Professional Learning Communities (PLC) to intentionally analyze instruction and resulting outcomes for students overall and by student group will ensure that students are receiving instruction at the appropriate rigor.

Based on this data, TK – 2nd grade teachers have been provided professional development opportunities in word study. Professional development opportunities including coaching and co-teaching have been provided and will continue to be provided to ensure implementation with fidelity and continue monitoring of progress. Goal 1, Action 15: utilize District Title 1 intervention teachers to support identified student groups and students most in need of support in the areas of math and Goal 2, Action 13: support for teachers through teachers on special assignment (TOSA) focusing on providing students with supports and scaffolds to meet the needs of the identified student groups. An action to provide supplemental centralized teaching specialists to support implementation of effective instructional strategies, Multi-Tiered Systems of Supports (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) practices further supports student academic progress. Goal 1, Action 10 will be emphasized and focus on monitoring English learner progress during PLC meetings. During PLCs teams identify the rigor of the standard, scaffolds to support students struggling to meet the rigor, common assessments to monitor progress, and enrichment activities for students ready to extend their learning. Goal 2, Action 9 will introduce student groups to college and career opportunities and extend the high school four year planning process to ensure that parents and students are

LCAP Highlights

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

Three core values are prioritized in BUSD's 2023 LCAP: Equity, Achievement, and Community. The LCAP supports equity for all students to have equal access to quality staff, courses, activities, services, and resources based on their individual needs, achievement of all students is ensured by teachers and staff that have the knowledge, skills, expertise, and resources to ensure continuous improvement for all students focusing on continuous evaluation of programs and data to make changes when needed, and community is built when educational partners work as a team to provide a respectful environment that fosters learning through positive relationships and engagement among students, adults, and our diverse community. The goals and outcomes in this plan are also shaped by the High Reliability Schools Framework and the eight State priorities.

The first goal to provide all students safe, collaborative conditions for learning incorporates, among other actions:

- *Basic Conditions such as providing high quality, effective educators, staff, and personnel districtwide, maintaining class size reduction for grades TK-3 and supporting an eight block day which increases intervention and support opportunities for English learners;
- *Student Engagement strategies including implementation of an early warning system to increase student attendance and providing technology hardware, software, and professional development to meet the demands of 21st Century learning;
- *School Climate structures for implementing PBIS and resources including increased counseling, mental health, and guidance support; and
- *Course Access structures including maintaining the elementary PE program to provide PLC time during the instructional day and systems to identify and remove systemic and opportunity barriers to ensure equity in participation in a-g courses, Gifted and Talented and Advanced Placement (GATE/AP), Civics Learning, and CTE pathways, and implementation of Universal Design for Learning (UDL) and Multi-tiered Systems of Support (MTSS) to meet the needs of diverse learners.

Goal 2 to provide all students with a guaranteed, viable curriculum through effective, data-driven instructional practices to ensure all students are college and/or career ready include, among other actions:

- *State Standards implementation through core instructional materials, Career Technical Education (CTE) pathway offerings, and support for the Beginning Teacher Support and Induction (BTSA) program;
- *Student Achievement by providing effective instruction and supplemental supports (including, but not limited to teachers on special assignment to meet targeted student needs), extended year for credit recovery and original credit courses, expanded learning before and after school enrichment, and providing professional development within District initiatives; and
- *Other Student Outcomes including continuing to increase college and career readiness supports including Science, Technology, Engineering, Arts, and Math (STEAM) education and Advancement Via Individual Determination (AVID), support for the Cerritos College Complete Program and the Long Beach City College Early Admissions Program, and continue to expansion of the Dual immersion program.

Goal 3 to provide ongoing communication and opportunities for educational partners to advocate for the success of all students include, among other actions:

- *Parental Involvement providing educational opportunities for parents (e.g. Parent Institute for Quality Education (PIQE)), increasing educational partner access by using technology-based communication platforms and increasing use of social media and the District App.

In summary, the District's LCAP continues to focus on the following initiatives:

1. Alignment to California Content Standards and District Formative Assessments (e.g. NWEA, School City)
2. Technology Integration – SAMR Model (Substitution, Augmentation, Modification, Redefinition)
3. Positive Behavior Interventions and Supports (PBIS)
4. Universal Design for Learning (UDL)
5. Professional Learning Communities (PLCs)
6. Use of Thinking Maps to assist student learning
7. Developmental Word Study
8. Strategic Interactive Instruction (SII), formerly Direct Interactive Instruction (DII)
9. Multi-tiered System of Supports (MTSS) to support whole child education

The Priority Areas of Focus for 2023-2024 are:

1. To provide equitable access to learning by decreasing suspension rate for African American/Black, Homeless, and pacific islander students and improve ELA and Math achievement for English learners, foster youth, homeless, and students with disabilities through the implementation of PBIS and effective instructional practices to ensure student accessibility within Tier 1 instruction.

2. To improve literacy and math achievement through the implementation of highly effective professional learning communities and parent workshops to ensure student access to quality tiered instruction.
3. To increase student and parent engagement through improvement to District and School websites and increasing College/Career opportunities and relevant/engaging instruction for students.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

District educational partner groups including the District Parent Advisory Committee (PAC), the District Advisory Group (DAG) which consists of teachers, principals, administrators, other school personnel, representation from local bargaining units (classified and certificated), the District English Learner Advisory Committee (DELAC), and the special education local plan area administrator, participated in group discussion, review of the budget process and data collection, and a District-wide survey (in English and Spanish) to provide input for programs and services within the LCAP. Members on these committees were encouraged to engage in the LCAP process during site educational partners meetings including School Site Council (SSCs), English Learner Advisory Committees (ELACs), among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This year, the Student Advisory Committee (consisting of high school students from the four secondary schools in BUSD) also engaged in opportunities to provide input regarding the development of the LCAP.

The LCAP survey was administered in preparation for completing the LCAP. Input was gathered from students (grades 5 – 12), teachers, staff, administrators/principals, parents, and the community and analyzed for trends. Purposeful engagement with educational partners is an ongoing process. DAG, PAC, and DELAC met in, October/November, January, April, and May. A main focus of meetings is to solicit input and identify trends and priorities as a result of analyzing feedback from educational partners, on goals, actions, and local and state data. Students also participated in the LCAP development process through completion of the California Healthy Kids Survey (CHKS) survey. The Board of Education is also engaged and informed of the ongoing LCAP process. Based on educational partners input, the draft LCAP was presented to District groups: Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and the District Advisory Group (DAG) including members of the Bellflower Teachers Association (BTA), California School Employees Association (CSEA), and included the Special Education Local Plan Area administrator (SELPA). The feedback and questions from educational partners about the draft LCAP were answered verbally and in writing. A written response to

questions was posted to the district website.

On May 26, the public was notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP, a public hearing was held on June 8, 2023, and the LCAP was adopted at a public Board of Education Meeting on June 15, 2023.

A summary of the feedback provided by specific educational partners.

Educational partner input and commentary received during the LCAP review process assisted in the development of identified needs, goals and actions for the LCAP. The process for identifying LCAP priorities involved targeted meetings with educational partner groups reviewing local and state data and outcomes of metrics to solicit ideas and trends based on the data analysis. Priorities identified by educational partner groups included, but are not limited to:

- *Increase safety measures (security/supervision, use of BUSD App to increase communication efforts, active shooter trainings, etc.) (District English Learner Parent Advisory, Student Advisory)
- *Maintain academic interventions and support for English learners and at-risk students by providing intervention support and 0 period courses or increased opportunities through an eight period day to learn English in their classes. Focus on good first instruction (Tier1) with instructional specialists (District and Student Advisory)
- *Continue to support college partnerships (e.g. Cerritos Complete), Science, Technology, Engineering, Arts, and Math (STEAM) and increase support with accessing college courses and continue to support Advancement Via Individual Determination (AVID) implementation (Student Advisory)
- *Maintain strategic counseling support and Community Schools initiatives and continue to provide Caring Connections resources and develop Positive Behavior Intervention and Supports (PBIS), inclusive communities, restorative practices, and social emotional wellness (District Advisory, English Learner Parent Advisory, and Student Advisory)
- *Increase parent workshops and educational opportunities to include opportunities for students and parents to learn together (e.g. mental health gardening, STEAM classes, etc.) (District, English Learner, Parent and Student Advisory)

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

Part of the District educational partner meetings include opportunities for members to brainstorm proposed actions or modify actions and thereafter prioritize this feedback based on discussion and analysis of data. The following areas of, but not limited to, the LCAP were influenced during development of the 2023 LCAP:

- *Goal 1, Action 5: Increase safety measures.
- *Goal 1, Action 7 Strategically design Curriculum Specialist support for integrating technology across all subjects.
- Goal 1, Action 10 maintains the elementary PE program to support Professional Learning Communities (PLCs) and implementation of district-wide local assessment
- *Goal 1, Action 9 maintains counseling, therapist, and behavior support and expands the Community Schools Initiative and Goal 1, Action 8 supports PBIS, implementation of wellness center, resources and supports to implement inclusive communities, restorative discipline practices, and social emotional learning
- *Goal 2, Action 6 focuses on good first instruction (Tier1 and 2) and support implementation of effective instructional strategies including implementation of Thinking Maps, language objectives and scaffolds for English learners with instructional specialists and Action 7 continues to support college partnerships and Goal 2, Action 9 supports STEAM and AVID implementation
- *Goal 3, Action 2 increases educational opportunities for parents

Metrics to monitor effectiveness of actions will continued to be monitored, including but not limited to: use of a PLC implementation self-reflection tool monitoring the percent of sites building collaborative cultures and engaging in data analysis and Positive Behavior Interventions and Supports (PBIS) Tiered Fidelity Inventory self-reflection tool to monitor implementation of PBIS.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | BUSD will provide all students with safe, collaborative conditions for learning. |

An explanation of why the LEA has developed this goal.

This goal supports BUSD’s implementation of level one of the High Reliability Schools Framework. Research shows that students that feel safe are more likely to engage in school and be academically successful. The metrics listed below ensure that the physical and emotional environment that our students engage in is safe and collaborative. Monitoring the level of school site repair, appropriately assigned teachers, and access to instructional materials and implementing class-size reduction will ensure students have their basic needs met. Monitoring absenteeism, suspension/expulsion, dropout, perception of safety and connectedness to school, analyzing implementation of non-combo classes, and providing mental health, counseling, and guidance support will ensure students are learning in a positive school climate and are engaged. Monitoring the status of professional learning communities and whether students are graduating a-g ready or attaining English proficiency and reclassifying ensures that students are benefiting from the results of a collaborative environment.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|---|---|--|--|----------------|--|
| PLC Implementation Tool (2020) Implementation of State Standards | Building a Collaborative Culture: 73% of sites “developing” | 60% developing (Fall 2021) | 60% developing (Fall 2022 PLC Survey) | | Increase percent of sites building collaborative cultures to ≥83% “developing” |
| Fully credentialed and appropriately placed certificated staff (2020) | 100% | 100% (2021) | 100% (2022) | | Maintain the percentage of certificated staff that are fully credentialed and appropriately placed |
| Williams Certification (2020) | 100% of students have access to standards-aligned instructional materials | 100% (2021) | 100% (2022) | | Maintain the percentage of student with access to standards-aligned instructional materials |
| FIT Inspection (2020) | 72% of sites scored good, 28% of sites scored | 72% of sites scored good, 28% scored exemplary | 83% scored "good". 17% scored "exemplary". (FIT Report 2022) | | Increase percent of sites earning exemplary on the annual FIT inspection to ≥ 40% |

| | | | | | |
|--|---|--|---|--|--|
| | exemplary | (2021) | | | |
| Chronic Absenteeism Rate (CA Dashboard 2019) | 9.3% | 6.7% (2020 Dataquest) | 30.4% (2022 Dashboard) | | Decrease chronic absenteeism rate overall to $\leq 7.3\%$ |
| Four-Year Adjusted Cohort Dropout Rate (2019 DataQuest) | 1.6% | 3.7% (2020 Dataquest) | 3.3% (2021-2022 Dataquest) | | Decrease dropout rate overall to $\leq 1\%$ |
| Dropout Rate Middle School (19 – 20 CALPADS) | .1% | 0% 2020 CALPADS | 0% 2021 CALPADS | | Decrease dropout rate to 0.05% |
| English Learner Dropout Rate (2019 DataQuest) | 4.1% | 10% 2020 Dataquest | 8.6% (2021-2022 Dataquest) | | Decrease English Learner dropout rate to $\leq 2.1\%$ |
| African American Dropout Rate (2019 DataQuest) | 3.5% | 5.4% 2020 Dataquest | 0.9% (2021-2022 Dataquest) | | Decrease African American dropout rate to $\leq 2.0\%$ |
| Suspension Rate (2019 CA Dashboard) | 4.3% - 3 student groups – Orange (AA, Homeless, PI) | 0% 2020 Dataquest | 4.5%-Overall (4 student groups-Very High-AA, FY, Homeless,PI) 2022 Dashboard | | Decrease suspension rate for student groups scoring orange to 4.0% |
| Expulsion Rate (2019 DataQuest) | .21% | 0% 2020 Dataquest | .1% 2021 Dataquest | | Decrease percent of expulsions to $\leq .16\%$ |
| California Healthy Kids Survey (2020) School Climate - Connectedness | Students feel connected to school: Secondary: 51%, Elementary: 72% Staff feel a responsibility to improve the school Teachers: 90% Parents feel welcome to participate at school Parents: 76% | Students feel connected to school. Secondary: 49%, Elementary 71%; Staff feel a responsibility to improve the school Teachers: 92%, Parents feel welcome to participate at school; Parents: 77% (2021) | Students feel connected to school. Secondary: 48%, Elementary: 70% ; Staff feel a responsibility to improve the school Teachers: 90%, Parents feel welcome to participate at school ; Parents: 82% (2022) | | Increase percent of students feeling connected to school to $\geq 66\%$ at Secondary, 77% elementary, increase percent teachers feel a responsibility to $\geq 92\%$ improve the school to and increase percent of parents feeling welcome to participate to $\geq 80\%$ |
| California Healthy Kids Survey (2020) School Climate - Safety | Students feel safe at school: Secondary: 51%, Elementary: 76% Parents and staff feel school is a safe place for students Teachers: 88% Parents: 79% | Students feel safe at school: Secondary 47%, Elementary: 75%; Parents and staff feel school is a safe place for students Teachers: 92%, Parents: 87% (2021) | Students feel safe at school: Secondary 47%, Elementary: 70%; Parents and staff feel school is a safe place for students Teachers: 90%, Parents: 83% (2022) | | Increase percent of students feeling safe at school to $\geq 66\%$ at Secondary, 81% at elementary, 90% of teachers, and 82% of parents. |

| | | | | | |
|---|--|---|---|--|---|
| Positive Behavior Interventions and Supports (PBIS) Implementation (2020) | 73% of sites approaching full implementation of school-wide PBIS | 46% of sites approaching full implementation of school-wide PBIS (2021) | 66% of sites approaching full implementation of school-wide PBIS (2022) | | Increase percent of sites approaching full implementation of school-wide PBIS to $\geq 100\%$ |
| a-g completion Aeries (2018) | 12th grade students completing a-g courses 25.70% | 26.6% 2020 Dashboard | 39.3% 21-22 Dataquest [Dashboard not available for this year] | | Increase percent of students completing a-g courses to $\geq 36\%$. |
| Reclassification Rate DataQuest (2019) | Reclassification Rate 9.7% | 5.8% 2020 Dataquest | 4.4% 2021 Dataquest | | Increase percent of English learners meeting criteria for reclassification to $\geq 11\%$. |
| Absenteeism Rate (Aeries) | Average rate of attendance districtwide: 95.90% | 92.15% (2021 Mid-year Aeries) | 93.75% (2022 Mid-year Aeries) | | Increase average rate of attendance to $\geq 97.0\%$ |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-----------------|--------------|
| 1 | High Quality Educators | <p>Provide high quality, effective educators in every classroom, site and District administrators and support staff districtwide.</p> <ul style="list-style-type: none"> o The District will provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff at each school within the district. District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives. o Maintain highly effective administration of required state assessments for EL students through the maintenance of current Language Assessment Center staff (1-Administrative Assistant, Bilingual, one 3.5-hour Clerical Assistant). o The District will participate and attend recruitment fairs and other community networks to secure properly credentialed teachers. o Alternative educational programs such as: Home Education Independent Study Academy (grades 9 – 12) will be maintained. | \$95,588,621.00 | No |
| 2 | K-3 Class-size reduction | Maintain K-3 CSR 24 -1 to improve Conditions of Learning, Pupil Engagement, and Learning Outcomes | \$15,926,387.00 | No |
| 3 | Analyze implementation of non-combo classes | <p>Limit non-combo classes</p> <ul style="list-style-type: none"> o Strategically review and analyze and limit to the extent possible the implementation of combination classes K-6 to ensure focused grade-specific instruction and highly effective instructional practices (e.g. language objectives, universally designed lessons) are | \$0.00 | Yes |

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| | | implemented to assist English learners with accessing grade level California Standards. | | |
| 4 | Maintain infrastructure | Maintain and improve District infrastructure, buildings, transportation, and technology districtwide. | \$12,519,652.00 | No |
| 5 | Safety and Custodial Operations/Services | Maintain clean, safe campuses and facilities districtwide. o Increase and support physical safety of students and staff, through, but not limited to, security, safety, and supervisory personnel and measures. o Maintain facilities in good repair and ensure safety of students and employees through Custodial Maintenance and Operations staff services. | \$18,047,962.00 | No |
| 6 | Early Warning System - Attendance | Implement early warning systems to identify English learner, Foster Youth, and Low Income frequently absent students and develop intervention and supports based on need. o CWA program administrator and data technicians will support site administrators with using an early warning system to identify students and develop intervention and supports for students based on attendance data analysis. | \$2,391,926.00 | Yes |
| 7 | Additional Technology/Tech TOSA | Provide all instructional staff, district, and school leaders with additional technology and professional development across all content areas on how to use technological devices, software, and platforms to support English learners, Foster Youth and Low Income students with opportunities to collaborate and utilize accessibility tools to increase access to core content regardless of the learning environment. o Purchase additional instructional technology devices. Continue site technology support and contracts for educational software and hardware. Teachers will be provided technology based professional development that will enable them to ensure that students are able to meet the demands of 21st century learning and ensure equal access to content across all disciplines. o Strategically design Teacher on special assignment support to teachers on the implementation and design of effective technology integration across all subjects and will provide professional development on collaborative software and platforms such as Google Classroom, Google Meet, etc. | \$2,389,579.00 | Yes |
| 8 | Positive Behavior Intervention and Supports | Implement and monitor supplemental resources, systems, supports, structures, and processes, including professional development, implementation of Wellness Center supports and inclusive practices that increase school connectedness for Foster Youth, homeless, and Low Income students and that align with PBIS, Equity and Social-Emotional Learning frameworks, restorative practices, and building a positive school culture. o Provide supplemental social-emotional learning instruction as part of the Positive Behavior Intervention & Support (PBIS) three-tiered framework including connecting preschool programs and afterschool programs and monitoring Foster Youth and Low Income students' social emotional well-being. | \$2,574,333.00 | Yes |
| 9 | Mental Health Services | Increase strategic counseling support, mental health, counseling, and guidance supports and expand Community Schools Initiatives. o CWA, contracted therapists, counselors, health assistants, and interns will gather relevant | \$4,672,460.00 | Yes |

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| | | <p>data and provide educational resources assisting staff with current laws involving Foster Youth and Low Income students. Additional counselors and behavior aides will be provided at the following sites (RA, CW, WA, TJ, AB, BAE, FEW, BHS, AP, SHS, LF, MHS, SF, and EL).</p> <ul style="list-style-type: none"> o Full-time counseling support at each elementary and 3.5-hour Community Service Worker or Guidance Intern at each site will provide academic-career-social/emotional & school engagement support and student and parental assistance with in-school and community networks. o One Centralized Community Service Worker (Case Manager) will support all school site Community Service Workers/Counselors and Guidance Interns with adequately addressing and supporting Foster Youth, Low Income students at school sites in dealing with insecurity, opportunity, and social-emotional needs related to placement or environment and will assist with Parent Education/Involvement opportunities. | | |
| 10 | PE Program/Professional Learning Communities | <p>Build a culture of collaboration and shared decision making and engage in instructional planning as Professional Learning Communities (PLC) targeting needs of English learner, Foster Youth, and Low Income students by implementing a tiered plan of support that provides standardized intervention strategies and supports that are designed to supplement or enhance core instruction.</p> <ul style="list-style-type: none"> o Maintain the Elementary PE Program to provide Professional Learning Community (PLC) and teacher planning time during the instructional day to support full implementation of MTSS/RTI and monitor target student group academic performance. o Maintain Instructional Leaders and Department Chair stipends to support instructional planning and grade level district collaboration support for diverse learners and technology implementation focused on universally designing lessons and using high yield strategies to meet the needs of the target student group. o Intervention teachers on special assignment, instructional aides, and Assessment Center provide support to identified student subgroups to close the achievement gap on state content standards. o Implement district-wide local (School City, MAP assessments) assessments to monitor and assess English learner, Foster Youth and Low Income students' growth towards academic achievement goals. | \$5,095,790.00 | Yes |
| 11 | Equitable Participation in a Broad Course of Study | <p>Support language acquisition programs for English learners by identifying and removing systemic and opportunity barriers to support equitable participation of English learners and Foster Youth in a-g, GATE/AP, Civics Learning, and CTE pathways.</p> <ul style="list-style-type: none"> o Collaborative release time, professional development, instructional materials, and leadership training will be provided to support designing lessons that allow for English learners and Foster Youth to meet the demands of a broad course of study including AP and CTE courses and civics learning. Monitor target group enrollment to ensure equitable access and opportunities for English learner, low income, and Foster Youth students to graduate with comprehensive civic knowledge and college and career readiness skills. o Implement an eight block day at Bellflower High School to provide Ensure equity access and advanced learning pathways [GATE] for all identified students including intervention, | \$12,005,982.00 | Yes |

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| | <p>instructional strategies specific to English learner support including implementation of language objectives and scaffolds, Reading Assistant Plus and FastForward, staffing, and credit recovery opportunities.</p> <p>o Continue to implement to support equity, supplemental researched-based practices, Universal Design for Learning and MTSS principles into daily instruction, provide resources, and integrate assessments and progress monitoring tools designed to measure effectiveness of language acquisition programs for English learners and to measure English Language Development growth to ensure California ELD Standards for all EL students K-12 are effectively implemented.</p> | |
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Goal Analysis for 2022-2023

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.

All actions were implemented; however, (Action 11) increased access to academic support during an eight block day in the secondary grades was implemented to provide equitable participation for English learners and focused grade-specific instruction and highly effective instructional practices (e.g. language objectives, universally designed lessons) are implemented to assist English learners with accessing grade level California Standards. This increased support was successful as more opportunities for credit recovery were provided to students in comparison to last year due to the schedule change. Although all actions were implemented, one challenge with implementing technology based professional development was the lack of substitutes which caused most of the professional development to be optional after school or for a short period during professional learning communities.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students; however, expenditures budgeted at the time of adoption did not include carryover funds and/or additional grant apportionments. Additionally, some of the original proposed action expenditures were increased due to instructional needs. (Goal 1, Actions 1, 4, 6, 8-9, and 11 increased; whereas Goal 1, Actions 3, 7 and 10 decreased). Action 1 increased due to teacher, staff, and administrative salary increases as a result of negotiations and increased special education costs. Action 4 general expenses increased. Action 6, 8 and 9 increased due to enhancement of the early warning system support (Action 6) including curating and uploading additional achievement data to our student information system and build an intervention monitoring system to increase the ability to analyze data, increased need for Positive Behavior Interventions and Supports (Action 8) including professional development, playground partners (coaches), and additional program materials (Second Step, ExSELeT Teaching strategies) necessary to meet the needs of students, and (Action 9) filling vacant additional counselor, behavior assistant, and case service worker positions or and increasing outside service contracting to temporarily fill the positions. Action 11 increased due to the addition of supporting the eight block day at the secondary sites including professional development, salaries, credit recovery resources, and creation of an English/ELD blended course to allow for increased opportunities for English learners to equitably participate. Actions 3, 7 and 10 decreased due to more combination classes implemented than originally predicted (Action 3), and there was not a material difference for Actions 7 and 10.

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

Analysis of metrics showed an increase of students graduating and completing a-g courses. Metrics impacting actions 2, 4, and 5 ensured students' basic needs were met. 100% of teachers were appropriately placed, 100% of students had instructional materials, and site inspections maintained at a high rate. Action 11 also including implementation of CCGI (California College Guidance Initiative) professional development, counselor presentations and additional support to help students plan and complete their four-year path. (Action 8 and 9) provided staff, resources, and materials to support progress toward school sites approaching full implementation of PBIS also improved.

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.

Based on participation and feedback from our community groups, including our District Advisory Group (District Advisory Group), Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Student Advisory (SAC), Action 5 increases safety measures including personnel, visitor management and access control systems, Action 7 was modified to strategically design Curriculum Specialist support for integrating technology across all subjects, and Action 9 was modified to include expansion of the Community Schools Initiative to Mayfair High School next year which will include additional hours and coordination of services. Services included in Action 11 to provide equitable access to intervention, instructional strategies specific to English learner support including implementation of language objectives and scaffolds, Reading Assistant Plus and FastForward, staffing, and credit recovery opportunities will continue next year.

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

Goal

| Goal # | Description |
|--------|--|
| 2 | BUSD will provide all students with a guaranteed, viable curriculum through effective, data-driven instructional practices to ensure all students are college and/or career ready. |

An explanation of why the LEA has developed this goal.

This goal supports BUSD's implementation of level two and three of the High Reliability Schools Framework. Developing a viable (doable within the time available) and guaranteed (consistent) curriculum, monitoring student outcomes and providing feedback supports student success and thereby will ensure students graduate college/career ready. Monitoring implementation of Professional Learning Communities (PLC) and the work of the PLC to develop a guaranteed and viable curriculum will ensure that students are learning California standards. Monitoring students' achievement on State and local assessments including targeted student groups will provide feedback regarding the effectiveness of the PLC and implementation of Multi-tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) and monitoring student outcomes including attainment of Biliteracy achievement or completion of a Career Technical Education (CTE) pathway will ensure students have opportunities to graduate prepared for college/career.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|---|---|----------------|--|
| PLC Implementation Tool (2020) Implementation of State Standards | 40% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions | 59% Fall (2021) | 42% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions. Fall (2022 PLC Reflection Survey) | | Increase percentage of sites developing the remaining PLC indicators to $\geq 60\%$. |
| Guaranteed and Viable Curriculum LCAP Survey (2020) Implementation of State Standards | The school curriculum is focused enough that it can be adequately addressed in the time available to teachers (54.42% Teachers and Staff Strongly Agree). | 54.45% Teachers and Staff Strongly Agree (2021) | 56.87% Teachers and Staff Strongly Agree (2022) | | Increase percent of teachers and staff that strongly agree that the school curriculum is focused enough that it can be adequately addressed in the time available to teachers to $\geq 60\%$. |

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| Math Achievement CAASPP (2019) | Math 32.20% Exceeding or Meeting Standards | 16% Meeting or Exceed Standards NWEA Spring 2021 | 23% Meeting or Exceed Standards (SBAC 2022) | | Increase percent of students exceeding or meeting Math standards to $\geq 37\%$. |
| Science Achievement CAASPP (2019) | Science 23.77% Exceeding or Meeting Standards | No current data | Science 20.54% Exceeding or Meeting Standards (CAST 2022) | | Increase percent of students exceeding or meeting Science standards to $\geq 28\%$. |
| English Language Arts Achievement CAASPP (2019) | ELA 50.58% Exceeding or Meeting Standards | 35% Exceeding or Meeting Standards NWEA 2021 | 41.32% Exceeding or Meeting Standards (SBAC 2022) | | Increase percent of students exceeding or meeting ELA standards to $\geq 56\%$. |
| Early Literacy Achievement - Fluency MAP Fluency (2020) | Foundational Skills 31.26% of 2nd grade students met the criteria to take the MAP Adaptive Oral Reading Fluency | Foundational Skills 44.06% of 2nd grade students met the criteria to take the MAP Adaptive Oral Reading Fluency (MAP Fluency 2021) | Foundational Skills 65% of 2nd grade students met the criteria to take the MAP Adaptive Oral Reading Fluency (MAP Fluency 2022) | | Increase percent of 2nd grade students meeting criteria to take the MAP Fluency assessments to $\geq 47\%$. |
| Early Literacy Achievement - Phonological Awareness and Phonics MAP Fluency (2020) | Foundational Skills 35.82% of 2nd grade students that did not meet the criteria to take the MAP Fluency assessment scored below expectations in phonological awareness and 25.77% below expectations in phonics. | Foundational Skills 29.4% of 2nd grade students that did not make the criteria to take the MAP Fluency assessment scores below expectations in phonological awareness and 29% below in phonics (MAP Fluency 2021) | Foundational Skills 34% of 2nd grade students that did not make the criteria to take the MAP Fluency assessment scores below expectations in phonological awareness and 34% below in phonics (MAP Fluency 2022) | | Decrease the percent of 2nd grade students scoring below expectations on phonological awareness and phonics as measured by MAP Fluency to $\leq 20\%$ and 16% respectively. |
| English Proficiency Progress ELPAC (2019) | ELPAC 47.3% Making progress towards English language proficiency [maintaining level 4 or progressed one level]. | Data not available | ELPAC 2022-43.6% Making progress towards English language proficiency [maintaining level 4 or progressed one level]. | | Increase percent of students making progress toward English language proficiency to $\geq 52\%$. |
| English Proficiency - Reading Progress ELPAC (2019) | ELPAC Reading Domain 13.65% scored Well Developed. | ELPAC Reading Domain 11.8% scored Well Developed (ELPAC 2021) | ELPAC Reading Domain 13.96% scored Well Developed (ELPAC 2022) | | Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to $\geq 20\%$. |
| Graduation Rate CA Dashboard (2019) | Graduation Rate 93% | 86.7% Dashboard 2021 | Graduation Rate-92.3% Dashboard 2022 | | Increase graduation rate overall to $\geq 96\%$. |
| English Language Arts Standard Proficiency CAASPP – ELA (2019) | ELA 17.63% English Learners Exceed or Meet English Language Arts Standards | No SBAC data available. Spring NWEA 12.38% Projected Proficiency (Reading) (2021) | ELA 17.30% English Learners Exceed or Meet English Language Arts Standards (SBAC 2022) | | Increase the percent of English Learners Exceeding or Meeting ELA standards to $\geq 22\%$. |

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| English Language Arts Progress CA Dashboard (2019) | English Language Arts points below standard: AA (-95.2), SWD (-28.9). | No data available | English Language Arts points below standard: AA (-46.9), SWD (-102.4) School Dashboard 2022 | | Improve AA and SWD student group ELA performance by 5 points respectively. |
| Math Progress CA Dashboard (2019) | Mathematics points below standard: SED (-61.2), SWD (-137.6). | Data not available | Mathematics points below standard: SED (-85.3), SWD (-142.2). Dashboard 2022 | | Improve SED and SWD student group Math performance by 5 points respectively. |
| College/Career Indicator – CA Dashboard (2019) | 39.4% of students graduated prepared | College/Career Indicator (2020) 41% of students graduated prepared | No data available | | Increase percent of students graduating prepared by 5%. |
| Four Year Cohort graduates that met UC/CSU requirements CALPADS (2020) | Overall 28.13%, AA 18.87%, EL 5.71% | 2021 Four Year Cohort graduates that met UC/CSU requirements (Dataquest 2021) Overall 33.6%, AA 24.7%, EL 12% | 2022 Four Year Cohort graduates that met UC/CSU requirements (Dataquest 2022) Overall 39.3%, AA 26.5%, EL 7.1% | | Increase percent of All, African American, and English learner graduates that meet UC/CSU requirements to $\geq 35\%$, 23%, and 12% respectively. |
| Four Year Cohort graduates that earned a Seal of Biliteracy CALPADS (2020) | Overall 13% | 20-21 Four Year Cohort graduates that earned a Seal of Biliteracy (Dashboard 20-21) Overall 13.3% | 21-22 Four Year Cohort graduates that earned a Seal of Biliteracy (Dashboard 21-22) Overall 9.8% | | Increase percent of graduates earning a Seal of Biliteracy to $\geq 15\%$. |
| AP Exam Achievement Rate College Board (2020) | AP Exams scored at 3 or higher: 62% | AP Exams scored at 3 or higher (College Board 2021), 50% | AP Exams scored at 3 or higher (College Board 2022), 58% | | Increase percent of exams scored at 3 or higher to $\geq 67\%$. |
| College Readiness CAASPP - EAP (2019) | 62.14% of 11th grade students are college ready or conditionally ready in ELA. 25.42% of 11th grade students are college ready or conditionally ready in Math. | NWEA - 11th Grade Spring ELA 51.68% Math 30.77% (2021) | 49.67% of 11th grade students are college ready or conditionally ready in ELA. 14.34% of 11th grade students are college ready or conditionally ready in Math. (SBAC 2022) | | Increase percent of 11th grade students college ready or conditionally ready in Math and ELA to $\geq 67\%$ and 30% respectively. |
| CTE Pathways Aeries (2020) | 20 CTE pathway options provided to students | Maintained 20 CTE pathway options to students (2021) | Increased CTE pathway options to 21 (2022) | | Maintain 20 CTE pathway options for students. |
| CTE Course Enrollment Aeries (2020) | 23% of total CTE course enrollment is in a capstone course | 23% of total CTE course enrollment is in a capstone course (2021) | 21% of total CTE course enrollment is in a capstone course (2022) | | Increase to $\geq 25\%$ the percent of students enrolling in CTE capstone courses. |
| CTE Pathway Completion Aeries | 15% of 19-20 graduates completed a pathway | 15.1% of 20-21 graduates completed a pathway | 12.5% of 21-22 graduates completed a pathway | | Increase $\geq 18\%$ the percent of seniors completing a CTE |

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| (2020) | | (2021 Dashboard) | (2022 Dashboard) | | pathway. |
| a-g and CTE Completion Calpads (19-20) | 3% of 19-20 Graduates completed a pathway and met a-g requirements | Students with a-g and CTE completion - 4.5% (2021 Dashboard) (2021) | 4.6% of 21-22 Graduates completed a pathway and met a-g requirements. (California Dashboard Additional Reports 2022) | | Increase to $\geq 6\%$ the percent of seniors completing a CTE pathway and meeting a-g requirements. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 1 | Core instructional materials/assessments and professional development | <p>Provide instructional materials and high-quality professional development in core content areas.</p> <ul style="list-style-type: none"> o Appropriate core curriculum, instructional materials, and state and local assessments aligned with California Standards [ELA/ELD – Math – Science – Severely Handicapped – Visual Performing Arts – Dual Language – Health – History/Social Science – Career Technical Education will be provided to support all students in academic achievement. One teacher on special assignment to build capacity with providing accessibilities, instructional strategies and supports for special education students. o Continue to increase the number of teachers with CTE credentials. o Maintain and/or enhance current CTE pathway offerings to students at all high schools and sustain support for the CTE Advisory Committee. | \$5,559,315.00 | No |
| 2 | Professional learning plans/Beginning Teacher Support and Induction | <p>Develop and implement a professional learning plan for district and school-based leaders, teachers and other staff to promote consistent and equitable implementation policies.</p> <ul style="list-style-type: none"> o Maintain Beginning Teacher Support and Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession. | \$336,445.00 | No |
| 3 | Supplemental academic support | <p>Provide effective instruction of a guaranteed, viable curriculum and supplemental supports to improve English learner and Foster Youth academic achievement.</p> <ul style="list-style-type: none"> o Implement supplemental District Initiatives: SI (Strategic Instruction) – Thinking Maps – Equity – PLC/PLT – PBIS - UDL – MTSS/RTI – Developmental Word Study – SAMR to ensure academic achievement of English learners and Foster Youth students. o Provide supplemental, evidence-based, California Standards aligned materials & resources in ELA/ELD - Math – Health - Science - Visual Performing Arts - Dual Language - History/Social Science – Career Technical Education – Curriculum Development & Design to include accessibilities and supports, opportunities for collaboration during instruction, and targeted supplemental instruction based on target group needs. Support students English learners, Foster Youth, Homeless, and Low income students not meeting state standards. o Develop and support implementation of a centralized data dashboard, increased access to the library, and provide support MTSS/RTI implementation and progress monitoring of | \$3,394,113.00 | Yes |

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| | | English learner, Foster Youth, and low income students. | | |
| 4 | Extended Learning Opportunities | <p>Provide extended learning opportunities to support academic achievement.</p> <ul style="list-style-type: none"> o Provide extended year program for students in grades 9 – 12 for credit recovery and original credit courses to promote student achievement and increase graduation rate including options for distance learning or other options, as available, to provide flexibility for families and meet the needs of students, and elective credit CTE course options for students in grades 9 – 12 may be offered through the CalAPS program. | \$944,432.00 | No |
| 5 | Additional extended learning opportunities | <p>Provide additional extended learning opportunities to support academic achievement for English learner, Foster Youth, and Low income students Additional extended learning opportunities (extra period, before or after school, or extended year) programs will be considered to support English learner and low income students not meeting state standards in the content areas of ELA and Math based on prior year data.</p> <ul style="list-style-type: none"> o Elementary and Middle School sites may elect to have a summer bridge program for English language learners, Foster Youth, and Low Income students. o Implement after school program at all elementary and Bellflower middle school schools to provide after school academic support, interventions and enrichment opportunities for identified subgroups. | \$10,366,663.00 | Yes |
| 6 | Professional Development and support for supplemental instructional initiatives | <p>Provide high-quality professional development and support for implementation of district supplemental instructional initiatives including incorporating Multi-Tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) processes to support English learner achievement.</p> <ul style="list-style-type: none"> o Professional Development will be provided to teachers in the following areas, among others: instructional, local assessments, and intervention materials in alignment with California Content Standards; Thinking Maps; (SI: Strategic Instruction); high impact strategies (i.e. Visible Learning, Art and Science of Teaching, and Assessment Capable learner strategies), Writing Strategies, UDL & MTSS, Path to Proficiency, curriculum accessibilities for English learners, Foster Youth and low income students. o Maintain 2 (K-6) and 1 (7-12) District ELA/ELD TOSA positions to build capacity (e.g. professional development, design model lessons, co-plan/co-teach) with literacy development and designated and integrated ELD across content, one teacher on special assignment to build capacity with NGSS implementation, two teachers on special assignment (Elementary and Secondary) to build capacity with implementation of Math standards, and one teacher on special assignment to support implementation of MTSS/RTI frameworks to support student achievement for English learner students through, but limited to, the use of data chats and progress monitoring tools to support an increase in reclassification rate for English learners and academic success for students not meeting state standards. Provide supplemental centralized teaching and learning specialists to focus on good first instruction (Tier1 and Tier 2) and support implementation of effective instructional strategies including implementation of Thinking Maps, language objectives and scaffolds for English learners designed to improve instruction for English learner, Foster | \$2,347,860.00 | Yes |

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| | | Youth and low income students through implementation of MTSS, UDL, and RTI practices. | | |
| 7 | 21st Century Learning Opportunities | <p>Provide 21st Century Learning opportunities within instructional practices in core content areas.</p> <ul style="list-style-type: none"> o Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices o Maintain appropriate staffing as needed in the language learning pathway of Mandarin. o Support general and special education dual enrollment opportunities: President's Scholar, Cerritos College Complete Program, Promise Pathways, Cerritos Early College, Long Beach City College Early Admissions Program, and Cerritos College Summit Collaborative for students at local Community Colleges. o Maintain CTE courses based on labor market trends and student interest. Maintain middle school CTE exploratory "wheel" courses based on high school pathway offerings. Maintain industry relevant equipment/textbooks/materials in all CTE pathway courses. Upgrade CTE facilities and instructional programs to align to post-secondary programs. Focus on BHS and SHS facility upgrades. MHS will implement with the STEAM building. o Implement articulation (e.g. CalAPS) agreements for dual enrollment and certification options. o Maintain data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available. | \$163,607.00 | No |
| 8 | Pre-kindergarten educational opportunities | <p>Provide pre-kindergarten educational opportunities for our earliest learners and their families in the community.</p> <ul style="list-style-type: none"> o Maintain staffing of special education staff to support the academic and social needs of students Preschool-12, while maintaining an additional FTE funded by AB114. o Provide pre-kindergarten educational opportunities, resources and support for transitioning to kindergarten. | \$1,398,748.00 | No |
| 9 | Supplemental College, Career supports and resources | <p>Implement supplemental college and career readiness supports, resources, activities, and progress monitoring systems to increase equitable access to college/career readiness opportunities supporting English learners, Foster Youth, and low income.</p> <ul style="list-style-type: none"> o Continue to increase CTE pathways to include but not limited to Project Lead the Way – Engineering Pathway – Medical Occupations – Industrial Trades – Entrepreneur – Transportation – Public Safety, Emergency Response, Manufacturing and Product Development, Aviation, Culinary Arts, and Automotive. Support current and new CTE staff in participating in annual CTE training and educator externship opportunities Provide supplemental industry relevant equipment/textbooks/materials in all CTE pathway courses. o Support AVID and STEAM curriculum and design materials and seek ways to enhance STEAM opportunities, identified and unique to each site, for students in K-6 to assist with the connection and readiness to the middle and high school STEAM courses, continue PLTW Gateways Program for grades 7 – 8, add additional middle school CTE "wheel" programs at each site to increase middle school CTE exposure and assist students in identifying CTE pathways for high school completion. Expand AVID to elementary feeder | \$2,135,074.00 | Yes |

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| | | <p>schools.</p> <ul style="list-style-type: none"> o Continue to contract with CalAPS to enhance and provide course offerings to students at BHS, MHS, SHS, and the Las Flores Home Education Independent Study Academy o Maintain increased access to college and career centers at high schools by extending the hours of the college and career technician to support English learners, Foster Youth, Homeless, and students. o Implement an articulated (8th – 12th grade) program to expose and inform English learners and Foster Youth students to post-secondary college and career interest information and to provide opportunities for monitoring and recognizing whether students are on-track for graduating college and career ready. | | |
| 10 | Dual Immersion | <p>Maintain Dual Immersion program.</p> <ul style="list-style-type: none"> o Continue grade-level expansion of the Dual Immersion program (Washington elementary and secondary) | \$3,700,631.00 | No |

Goal Analysis for 2022-2023

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.

Coordinators were not hired to support Action 3 services as the ongoing expenses was not sustainable. Instead increased focused support was provided through Instructional leaders, intervention teachers, and instructional specialists. All other actions were implemented with no substantive changes in planned actions and implemented actions. For a second year, there was an improvement in the percentage of primary students meeting foundational skills criteria as there was a continued focus placed on ensuring appropriate supplemental foundational skills materials were available to teachers and professional development. However, due to the continued impact of substitute shortages, it was difficult to provide professional development during the school day. These opportunities were provided before or after school or through co-teaching. As educational partners continue to request additional credit recovery and original credit opportunities for students, these offerings will continue to be offered during the summer. A challenge with implementing these services is the low enrollment in course offerings, so alternate course offerings may need to be implemented in the future.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students; however, expenditures budgeted at the time of adoption did not include carryover funds and/or additional grant apportionments. (Goal 2, all actions increased) Actions 1 and 5 increased due to additional grant funding apportionment timing. (Action 1) additional instructional materials and resources for CTE, Dual Enrollment, and AP courses were provided. Action 2, 6, 7, and 10 are not material differences. Additional in-school academic support increased including before and after school interventions, hiring of instructional aides and providing extra duty for instructional aides to provide intervention support (Action 3) and the expansion of the expanded learning program increased (Action 5) including contracting with providers to include STEAM enrichment activities for the after school program, implementing a before school program at the elementary, and extending the program to run longer in the summer. (Action 4) increased to support professional development for ViewSonic technology and repair or replacement of custodial equipment and school marques. (Action 8) expenses increased due to the increase of transitional kindergarten classes provided and the staffing and material costs related to this increase.

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

Analysis of metrics monitoring actions 7, and 9 showed an increase in graduation rate, students graduating meeting CTE and a-g requirements, Advanced Placement students earning a 3 or better on the exam for the course, and AVID has continued to grow and expand at BMS/BHS. Metrics impacting actions 3 and 6 show that there

was an increase in the percent of 2nd grade students mastering foundational skills; however, data shows that a lower percentage of students are meeting the State standards in comparison to the last time students were administered the assessment. An increased percentage of English learners scored proficient on the English Language Arts assessment and the reading section of the English Language Proficiency Assessment (ELPAC). The impact described in the first prompt of the difficulty of providing professional development has hindered progress.

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.

In response to educational partners' feedback, Action 5 was modified to include providing intervention support and 0 period courses or increased opportunities and Action 6 was revised to include a focus for instructional specialists to focus on good first instruction (Tier1 and Tier 2). (Goal 1, Action 11 and Goal 2 Action 9) As both secondary schools will be on a block schedule next year, more opportunities for students to take CTE courses will be possible. Educational partners also supported balancing CTE course offerings at both BUSD's comprehensive secondary schools. In response, during the 2023-24 year, the Games and Simulation Pathway was offered all day at MHS, a new Mental and Behavioral Health Pathway was added at BHS, MHS transitioned their Cabinetry, Millwork & Woodworking pathway to Residential and Commercial Construction, and the automotive pathway re-opened for students. Marketing, Sales and Service was added to MHS course options. Effective in the 2023-24 year, we will monitor student enrollment numbers due to both schools transitioning to a block schedule. We will also be adding a new pathway at BHS- Aviation with study areas in drone flight and private pilot education. Also during the 2023-24 year, there will be continued support for the expansion of CTE pathways into three year opportunities by adding additional course options. A majority of BUSD and CalAPS pathways now have a Capstone Course option for any student wanting to return for a third year within a pathway. The Capstone Course will provide students the opportunity to continue to build skills, explore options in preparation for graduation and internship preparation. As AVID is growing at BMS/BHS, its planned for the expansion to continue through the implementation of feeder elementary sites implementing AVID for Elementary in 23-24 (CW, FEW, and RA). Also, for the 2023-2024 school year the Dual Immersion program at the Intensive Learning Center will expand to include transitional kindergarten.

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

Goal

| Goal # | Description |
|--------|---|
| 3 | BUSD will provide ongoing communication and opportunities for stakeholders to advocate for the success of all students. |

An explanation of why the LEA has developed this goal.

This goal supports BUSD's implementation of level one of the High Reliability Schools Framework. Implementing a second goal to ensure that students benefit from a collaborative environment, specifically targeted within this goal, wherein parents are partners in their child's education will ensure students have the support needed to be successful citizens. Sharing information using multiple platforms and providing parents with opportunities to attend workshops and parent education opportunities will provide parents with the skills and information needed to advocate for their child. Monitoring participation and soliciting feedback/input will help ensure that parents are receiving the support they need to be advocates for their children and thereby support student success.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|---|--|----------------|---|
| LCAP Survey (2020) Parent Involvement | Students, parents, and the community have formal ways to provide input regarding the optimal functioning of the school (12.31% Teachers and Staff Strongly Agree). | 14.81% of Teachers and Staff Strongly Agree (2021) | Teachers and Staff have formal roles in the decision-making process regarding school initiatives. Strongly agree 16.14% (2022) | | Increase percent of Teachers and Staff that Strongly Agree that students, parents, and the community have formal ways to provide input regarding the optimal functioning of the school to $\geq 20\%$. |
| Parent Tracker - Participation Rate (2020) | An average of 36% of parents participate at school site events, workshops, and meetings | 34.79% 2021 Parent Tracker | 40.72% 2021 Parent Tracker (2022) | | Increase parent participation rate to $\geq 41\%$. |
| Parent Participation Parent Tracker (2020) | Site provided three or more workshops/events for parents: 46% of sites provided three or more workshops | 40% of sites provided three or more workshops 2021 Parent Tracker | 60% of sites provided three or more workshops (2022 Parent Tracker) | | Increase percent of sites providing three or more workshops/events for parents to $\geq 66\%$. |
| Parent Partnerships Healthy Kids Survey (2020) | Building Partnerships: 71% of parents strongly agree or agree that school allows input from | 77% of parents strongly agree or agree that schools allow input from parents and welcomes | 78% of parents strongly agree or agree that staff takes parents concerns seriously HKS 2022 [HKS 2021: 80%] | | Increase percent of parents strongly agreeing or agreeing that school allows input and welcomes parent contributions to $\geq 76\%$. |

| | | | | | |
|---|---|---|---|--|---|
| | parents and welcomes parents' contributions | parents' contributions HKS 2021 | | | |
| Parent Decision Making Healthy Kids Survey (2020) | Seeking Input: 54% of parents strongly agree or agree that school actively seeks input from parents before making important decisions | 70% of parents strongly agree or agree that school actively seeks input from parents before making important decisions HKS 2021 | 65% of parents strongly agree or agree that school actively seeks input from parents before making important decisions HKS 2022 | | Increase percent of parents strongly agreeing or agreeing that school actively seeks input before making important decisions to $\geq 64\%$. |
| Facebook (2020) | 1462 Followers | 1682 Followers (2021) | 1781 Followers (2022) | | Increase Facebook followers by 200. |
| Communication District App (2020) | 79 messages sent by APP and 40% of schools sent a message by APP | 337 messages and 53% of the schools used the APP (2021) | 292 messages and 53% of schools used the APP (2022) | | Increase usage of Blackboard App to 100% of schools sending messages by App. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 1 | Translation/Interpretation and Communication Services | Engage parents, students, and the larger community in ongoing dialogue about the changes and solutions needed to prepare students for success in high school, college, careers, and citizenship. o Provide community forums, SSC/ELAC/DELAC/PAC meetings. Maintain effective translation/interpretation/parental access and involvement with schools and district. o Maintain and increase the use of a technology-based communication platforms to engage and increase (in-person and online) communication opportunities with all educational partners (e.g. Blackboard, Google Meet, YouTube live-streaming). | \$13,274.00 | No |
| 2 | Educational opportunities for parents | Increase parent opportunities through workshops and connect them to opportunities within the community. o Continue to increase parent participation with academic initiatives by providing a minimum of three or more workshops or other academic learning events supporting English learner and Foster Youth (e.g. reclassification, word study, and transition to Middle School workshops) at each school site and district office. o Continue to increase communication and involvement with parents of English learner and Foster Youth students before, during, or after the instructional day through programs (e.g. Parent Institute for Quality Education, Latino Family Literacy Project, English learning courses). | \$467,242.00 | Yes |
| 3 | Diversify two-way communication | Diversify methods of two-way communication and monitor their effectiveness (i.e. social media, Blackboard Websites and App, etc.) to support low income, English learner, and Foster Youth awareness of available resources. o Increase distribution of publications (e.g. community reports, school and district news articles) and information about CTE pathways to ensure parents of English learner and | \$5,591.00 | Yes |

| | | | | |
|---|------------------------|---|--------|----|
| | | Foster Youth and the community are aware of district events and resources. o Continue to increase positive parent involvement in school and district events through the District and school websites, additional translation/interpretation, District App, and social media (e.g. Facebook, Instagram). School sites will have a link from the district app allowing parents to receive push notifications and to follow specific school news and events. Access to the parent portal for grades TK – 12 will be maintained and Learning Genie will be implemented at the preschool. | | |
| 4 | Community partnerships | Identify a community partner for each school based on student need. This will increase access to outside resources and services supporting education of the Whole Child. | \$0.00 | No |

Goal Analysis for 2022-2023

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.

There were no substantive differences in planned and actual implementation of these actions. There was a continued effort to provide communication to the community through the use of BUSD newsletters sent every Friday. There also was an increased effort to ensure sites had resources to provide effective parent meetings, workshops, and events. Due to the limitation of the current telecommunications system, sites experienced a challenge in utilizing the platform which decreased opportunities for engagement.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students; however, expenditures budgeted at the time of adoption did not include carryover funds and/or additional grant apportionments. (Goal 3, Action 1-2 increased, whereas Goal 3, Action 3 decreased slightly.) The changes in Actions 1 and 3 are not material. The increase in Action 2 was to increase parent participation and educational opportunities including PIQE, Parent Education Bridge for Student Achievement, Financial Aide, Paper Tutoring, ST Math, and Family Literacy project parent workshop opportunities.

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

Analysis of metrics monitoring action 2 showed an increase in parent participation and an increase in the percent of schools providing three or more workshops. Metrics monitoring actions 1 and 3 showed a decline in the use of the District App and parents feeling that they were consulted to provide input before decisions were made at the site.

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.

Based on educational partner feedback, Action 2 was modified to increase educational opportunities for parents. Also, the preschool will be implementing Learning Genie to provide 2 - way communication, allow parents to sign in/out digitally, and view student progress daily. The District is also looking into the possibility of upgrading the district and site websites and implementing a more effective 2-way communication platform in place of the District App. To increase awareness of CTE options available to students, classroom “B roll”, student interviews and staff interviews are being conducted. The recordings will assist students, families and the community in better understanding the CTE programs offered within the district (Action 3).

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| \$34,438,502.00 | \$3,946,633.00 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 31.37% | 0.29% | \$311,735.14 | 31.66% |

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

Required Descriptions

| |
|--|
| <p>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.</p> <p>State testing data reflects that English learners and Homeless students are significantly below the rate of proficiency for all students in Math and English language arts. [ELA all students 41.32%, English learners 17.30%, Homeless 28.20% and Math all students 22.88%, English learners 9.08% and Homeless 7.69%] Goal 1, Action 3 limits combination classes which will provide for a more focused and targeted instructional environment for English learners and Action 11 increases access to additional support in the eight period day at the secondary level. Smaller teacher to student ratios and implementation of intervention and credit recovery (Action 11) will provide targeted instruction for English learners. The low percentage of English learners and Homeless students scoring proficient on State assessments, the dual impact of English learners learning English and content standards simultaneously decreases the rate of success that target student groups may attain. Although English learners and Homeless students continue to score below the rate of proficiency for all students, implementation of these actions were effective as the most recent data revealed that the percent of English learners scoring proficient on the reading portion of the ELPAC increased from 11.8% to 13.96%. Implementation of these actions will continue to close the achievement gaps experienced by these target groups. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, because of the significantly lower proficiency rate of English learners, and because this action provides a classroom environment focused on mastering grade level standards, it is expected that the academic achievement gap between English learners, Homeless students and all students will decrease to 13% in Math and 22% in ELA as measured by CAASPP.</p> <p>Dataquest data reflects that Low Income, English learner, Foster Youth, and Homeless students report a chronic absenteeism rate higher than the overall population with our Homeless population reporting a rate on the Dashboard of 53.6% whereas the overall rate is 30.4%. These student groups are impacted by transiency, limited awareness of resources and services, and access to basic services (e.g. food, clothes, etc.) creating barriers to attending school regularly. To address this condition, Goal 1, Action 6 and Goal 3 Action 3 provides an early warning system in coordination with the data team and Child Welfare and Attendance program that will identify students showing a trend toward chronic absenteeism so that supports can be provided by school sites and supported through the Child Welfare and Attendance program to address barriers causing absences and improve and diversify communication with parents which will increase parent and student engagement in school programs and activities. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, early identification and monitoring of the</p> |
|--|

target groups absences will decrease the possibility of students becoming chronically absent. Implementation of these actions in previous years is beginning to show effectiveness as DataQuest reflects a decline in average days absent of chronically absent Low Income, English learners, Foster Youth, and Homeless students (40.6 to 30, 42.2 to 29.8; 41.3 to 27.2; 50.9 to 34.9 respectively). Continued implementation of these actions and implementing an early warning system to identify and monitor absenteeism of the target groups will continue to meet the needs and increase support for the target groups. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, it meets the needs and increases resources and support to the target student groups. As such, we expect that the chronic absenteeism rate for our Low Income, Foster Youth, and Homeless students will decrease the average days absent by 5 days for each student group.

Local data reflects that English learner, Foster Youth, Low Income and Homeless students perform at a very low status in English language arts and/or math [ELA: -24.5 All, -79 points EI, -76.2 FY, -76.5 HM and Math -75.6 All, -121.6 EL, -122 FY, 123.1 HM respectively] The impact on English learners of language barriers causing limited academic support outside of the school day, and Foster Youth and Low Income students' limited access to resources minimizes the target group's academic achievement. To address this condition, Goal 1, Actions 7 and 10 and Goal 2, Action 6 provides additional technology supports and resources such as bilingual dictionaries and read aloud access and technology based assessment and intervention programs, a teacher on special assignment to build the capacity of teachers with technology-based programs, data analysis, and integration of technology within lesson design, an Elementary PE Program which provides time for teachers to meet in professional learning communities to analyze data to determine instructional supports, interventions, or advancement needs of target student groups, instructional assistants, the Assessment Center, Content teachers on special assignment, instructional leaders and department chairs at sites, intervention teachers on special assignment, instructional specialists to support teachers and additional professional development supporting Multi-tiered Systems of Support. Implementing these actions were previously effective as the California School Dashboard data reflects the target groups although low have increased. Continued implementation of these actions will increasingly meet the needs of these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, implementation of evidence-based interventions, professional development, targeted lesson planning, and specialist support meets the needs and improves access to quality instruction and supports for the target student groups. As such, we expect the English learners, Foster Youth, and Homeless students to increase achievement and decrease the achievement gap between the target group and that of all students by decreasing the amount of points below standard by 10 points on the CAASPP ELA and Math assessments for each student group respectively.

DataQuest data reflects a gap between the overall dropout rate of 3.3% and that of English learners, and Homeless students. English learners' impacted schedules and Foster Youth and Homeless students' limited understanding of the educational system increases the likelihood of the target groups dropping out of school. To address this condition, Goal 2 Actions 3 and 5 and Goal 3 Action 2 provide evidence-based materials and resources, a centralized data dashboard, opportunities for expanded learning and increased access to the library, and parent workshops and educational opportunities such as the Parent Institute for Quality Education which are designed to address the academic deficits impacting English learners, Foster Youth, and Homeless students causing disengagement in school and the increased drop-out rate. Utilization of one-time funds allowed for an increase in expanded learning opportunities during the summer and additional college, career (STEAM) opportunities that will be continued in the absence of one-time funding. These actions are showing effectiveness as DataQuest reflects English learners improving its rate of dropout from 10% to 8.4%. Continued implementation of these actions and continuing to implement a centralized data dashboard to monitor and support English learner and Homeless students will continue to meet the needs and increase support for the target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to increase parental support for student achievement and monitor and increase access and opportunity for the target groups to supplemental academic support, we expect the drop-out rate gap between the target group (English learners and Homeless) and all students to decrease by 2%.

California School Dashboard data reflects that Foster Youth and Homeless students reporting a very high status of suspension. To address this condition, Goal 1, Actions 8 and 9 provide supplemental social-emotional, restorative, culturally relevant, and behavioral and health interventions and supports, full time counseling at elementary sites, increased social emotional counseling support in the secondary, either community service worker or guidance intern support based on site need, and a centralized community service worker to support all site community service and guidance resources. Implementing these actions were previously effective as the California School Dashboard data reflects the target groups suspension rate declined. Continued implementation will continue to meet the needs of these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to provide equitable and increased access to services for the target groups, we expect the suspension rate of Foster Youth, and Homeless students to improve from 11.9% and 10.9% to 9.9% and 8.9% respectively. Last year, due to COVID and the acclimation of students to socializing at school, the suspension rate is higher for all than prior to COVID and so too are the percentage of students suspended in the Foster Youth and Homeless category last year; however, the gap between all student suspension 4.6% necessitates these additional supports to decrease the gap between Foster Youth and Homeless and all students.

California School Dashboard data reflects 0% of English learner, Foster Youth, and Homeless scoring 3 or higher on AP exams (All 9.8%), or completing a-g courses (All 33.7%, EL 6.5, FY 27.3%, HM 6.5%). To address this condition, Goal 1, Action 11 and Goal 2, Action 9 will provide supplemental research-based practices including Universal Design for Learning, professional development, a system to monitor and analyze student awareness of college and career opportunities,

instructional materials, and leadership training to increase access to a broad course of study including Advanced Placement and Career Technical Education courses. Action 11 will include intervention, instructional strategies such as language objectives and scaffolds, Reading Assistant Plus and FastForward programs, staffing to decrease the teacher to student ratio, and credit recovery opportunities. These actions will also continue to increase CTE pathways, support CalAPS, Advancement Via Individual Determination (AVID) and Science, Technology, Engineering, Arts, and Mathematics (STEAM) implementation, as well as increased access to college career centers. Implementing these actions were previously effective as a higher percentage of Foster Youth graduate by completing a-g course in comparison to last year (20% to 27.3%). Continued implementation will continue to close the achievement and opportunity gaps experienced by these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to increase opportunities and access to a broad course of study for target groups, we expect a higher percentage of English learners (10%), Homeless (10%), and Foster Youth (30%) to graduate by completing a-g coursework.

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

Implementing non-combo classes and increasing access to academic support through the implementation of an eight period day (Goal 1, Action 3 and 11) and ensuring the English learners and Homeless students participate in a classroom environment focused on mastering grade level standards will increase the quality of instruction students receive and help students meet grade level standards. Implementing an early warning system for attendance and diversified parent communication tools (Goal 1, Action 6 and Goal 3, Action 3) will increase the quantity of resources and supports provided to Low Income, Foster Youth, and Homeless students. Increased monitoring in coordination with the Child Welfare and Attendance team, which will provide target students' resources, and utilizing diversified means of communicating with parents will ensure parents are aware of and can access resources and supports.

Providing additional technology supports and resources, an Elementary PE Program, professional development including support from teachers on special assignment (Goal 1, Actions 7 and 10 and Goal 2, Action 6) will improve the quality of services provided to English learners, Foster Youth, Homeless, and Low Income students.

The PE program provides increased opportunities for implementation of professional learning communities wherein focused data analysis of the target student groups' work samples, outcome on software related programs/interventions, and assessment results will be used to identify areas of needed support for target students and areas for supplemental professional development for teachers. During PLCs, teachers utilize a PLC template which is designed to ensure supports, accessibilities, and interventions are designed, implemented, and monitored. Data is analyzed by student group and a portion of the template is dedicated to designing language objectives that will increase opportunities for English learners to collaborate, communicate, and learn how English works.

(Goal 2, Actions 3 and 5 and Goal 3, Action 2) Monitoring English learner, Foster Youth, and Homeless student progress using a centralized dashboard increases the opportunities for these target groups to receive ongoing supplemental academic supports and extended learning opportunities targeted to their academic needs. Parent workshops and learning opportunities are designed to increase the quality of support target students will receive at home through programs like the Parent Institute for Quality Education.

(Goal 1, Actions 8 and 9) Foster Youth, Low Income, and Homeless students will receive targeted counseling, behavior, and guidance support as needed. Services will be increased in response to community service workers monitoring and ensuring the target students receive outside services such as tutoring and basic needs as needed.

(Goal 1, Action 11 and Goal 2, Action 6) Teachers will receive training and resources to support increased access for English learners and Foster Youth to a broad course of study through universally designing lessons to meet their needs. Monitoring the target student group's awareness of college and career opportunities, increasing CTE pathways, ensuring opportunities to participate in Advancement Via Individual Determination (AVID) and Science, Technology, Engineering, Arts, and Mathematics (STEAM) are available, and increasing the hours career centers are open will increase opportunities for target student groups to receive support with graduating college or career ready.

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

All school sites at BUSD have an enrollment of students who are low-income, English Learners, and/or Foster Youth that is greater than 55 percent: Ramona (93.42%),

Craig Williams (91.25%), Washington (90.72%), Thomas Jefferson (85.16%), Albert Baxter (87.59%), Bellflower Alternative Education Center (83.33%), Frank E. Woodruff (92.21%), Bellflower High School (97.29%), Ernie Pyle (85.12%), Somerset Continuation High School (82.81%), Las Flores Home Education Center (70.33%), Mayfair High School (71.96%), Stephen Foster (63.18%), Esther Lindstrom (67.32%), and Intensive Learning Center (68.66%). The district plans to use the add-on funds to provide these sites with additional temporary counselors and behavior support (Goal 1, Action 9) to provide social emotional learning (SEL) lessons and presentations and counseling support to students. All sites in BUSD have counselor support; however, the additional counselor support at sites will increase the amount of small group and one-on-one counseling currently being offered and will also allow each site to reach more students on a regular basis. The additional counselors at the secondary level will support increased mental health support for students and provide them with the tools and resources to succeed academically.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:45 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:13 |

Action Tables

2023-2024 Total Planned Expenditures Table

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---------|------------------|-------------------|----------------|----------------|------------------|------------------|---------------------|
| Totals | \$141,125,137.00 | \$44,467,669.00 | \$9,073,487.00 | \$7,379,394.00 | \$202,045,687.00 | \$155,283,359.00 | \$46,762,328.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|--|-----------------|-------------------|----------------|----------------|-----------------|
| 1 | 1 | High Quality Educators | All | \$58,590,244.00 | \$32,884,126.00 | \$446,566.00 | \$3,667,685.00 | \$95,588,621.00 |
| 1 | 2 | K-3 Class-size reduction | All | \$14,288,775.00 | \$1,637,612.00 | \$0.00 | \$0.00 | \$15,926,387.00 |
| 1 | 3 | Analyze implementation of non-combo classes | English learner (EL) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 4 | Maintain infrastructure | All | \$10,828,211.00 | \$0.00 | \$1,691,441.00 | \$0.00 | \$12,519,652.00 |
| 1 | 5 | Safety and Custodial Operations/Services | All | \$11,112,482.00 | \$0.00 | \$6,935,480.00 | \$0.00 | \$18,047,962.00 |
| 1 | 6 | Early Warning System - Attendance | Low Income, Foster Youth | \$2,374,746.00 | \$0.00 | \$0.00 | \$17,180.00 | \$2,391,926.00 |
| 1 | 7 | Additional Technology/Tech TOSA | Low Income, English learner (EL), Foster Youth | \$2,345,567.00 | \$10,000.00 | \$0.00 | \$34,012.00 | \$2,389,579.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | Low Income, Foster Youth | \$2,545,673.00 | \$0.00 | \$0.00 | \$28,660.00 | \$2,574,333.00 |
| 1 | 9 | Mental Health Services | Foster Youth, Low Income | \$4,510,784.00 | \$0.00 | \$0.00 | \$161,676.00 | \$4,672,460.00 |
| 1 | 10 | PE Program/Professional Learning Communities | English learner (EL), Foster Youth, Low Income | \$3,675,481.00 | \$0.00 | \$0.00 | \$1,420,309.00 | \$5,095,790.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | English learner (EL), Foster Youth | \$11,806,373.00 | \$198,609.00 | \$0.00 | \$1,000.00 | \$12,005,982.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | All | \$4,891,253.00 | \$664,208.00 | \$0.00 | \$3,854.00 | \$5,559,315.00 |
| 2 | 2 | Professional learning | All | \$310,725.00 | \$0.00 | \$0.00 | \$25,720.00 | \$336,445.00 |

| | | | | | | | | |
|---|----|---|--|----------------|----------------|--------|--------------|-----------------|
| | | plans/Beginning Teacher Support and Induction | | | | | | |
| 2 | 3 | Supplemental academic support | Foster Youth, English learner (EL) | \$2,676,160.00 | \$0.00 | \$0.00 | \$717,953.00 | \$3,394,113.00 |
| 2 | 4 | Extended Learning Opportunities | All | \$944,432.00 | \$0.00 | \$0.00 | \$0.00 | \$944,432.00 |
| 2 | 5 | Additional extended learning opportunities | Foster Youth, English learner (EL) | \$2,115,382.00 | \$8,205,673.00 | \$0.00 | \$45,608.00 | \$10,366,663.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | English learner (EL), Foster Youth, Low Income | \$1,765,479.00 | \$0.00 | \$0.00 | \$582,381.00 | \$2,347,860.00 |
| 2 | 7 | 21st Century Learning Opportunities | All | \$127,028.00 | \$36,579.00 | \$0.00 | \$0.00 | \$163,607.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | All | \$1,398,748.00 | \$0.00 | \$0.00 | \$0.00 | \$1,398,748.00 |
| 2 | 9 | Supplemental College, Career supports and resources | Foster Youth, English learner (EL) | \$686,274.00 | \$830,862.00 | \$0.00 | \$617,938.00 | \$2,135,074.00 |
| 2 | 10 | Dual Immersion | All | \$3,700,631.00 | \$0.00 | \$0.00 | \$0.00 | \$3,700,631.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | All | \$13,274.00 | \$0.00 | \$0.00 | \$0.00 | \$13,274.00 |
| 3 | 2 | Educational opportunities for parents | Foster Youth, English learner (EL) | \$411,915.00 | \$0.00 | \$0.00 | \$55,327.00 | \$467,242.00 |
| 3 | 3 | Diversify two-way communication | Foster Youth, Low Income, English learner (EL) | \$5,500.00 | \$0.00 | \$0.00 | \$91.00 | \$5,591.00 |
| 3 | 4 | Community partnerships | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

2023-2024 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover – Percentage (Percentage from prior year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4.Total Planned Contributing Expenditures (LCFF Funds) | 5.Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|--|---|--|--------------------------|------------------|
| \$109,765,899.00 | \$34,438,502.00 | 31.37% | 0.29% | 31.66% | \$34,919,334.00 | 0.00% | 31.81% | Total: | \$34,919,334.00 |
| | | | | | | | | LEA-wide Total: | \$31,243,853.00 |
| | | | | | | | | Limited Total: | |
| | | | | | | | | Schoolwide Total: | \$3,675,481.00 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions(LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|------------|--|--------------------------|---|---|
| 1 | 3 | Analyze implementation of non-combo classes | Yes | Schoolwide | English learner (EL) | Specific Grade Spans,K-6 | \$0.00 | 0.00% |
| 1 | 6 | Early Warning System - Attendance | Yes | LEA-wide | Low Income, Foster Youth | All Schools | \$2,374,746.00 | 0.00% |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools | \$2,345,567.00 | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | LEA-wide | Low Income, Foster Youth | All Schools | \$2,545,673.00 | 0.00% |
| 1 | 9 | Mental Health Services | Yes | LEA-wide | Foster Youth, Low Income | All Schools | \$4,510,784.00 | 0.00% |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | Schoolwide | English learner (EL), Foster Youth, Low Income | Specific Grade Spans,K-6 | \$3,675,481.00 | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | \$11,806,373.00 | 0.00% |
| 2 | 3 | Supplemental academic support | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$2,676,160.00 | 0.00% |
| 2 | 5 | Additional extended learning opportunities | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$2,115,382.00 | 0.00% |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools | \$1,765,479.00 | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$686,274.00 | 0.00% |
| 3 | 2 | Educational opportunities for parents | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$411,915.00 | 0.00% |
| 3 | 3 | Diversify two-way communication | Yes | LEA-wide | Foster Youth, Low Income, English learner (EL) | All Schools | \$5,500.00 | 0.00% |

2022-2023 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|---|
| Totals: | \$189,640,299.00 | \$229,400,520.00 |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|-------------------|---------------------|---|--|--|---|
| 1 | 1 | High Quality Educators | No | \$86,332,930.00 | \$94,692,597.00 |
| 1 | 2 | K-3 Class-size reduction | No | \$14,250,440.00 | \$14,250,440.00 |
| 1 | 3 | Analyze implementation of non-combo classes | Yes | \$8,468,705.00 | \$13,503.00 |
| 1 | 4 | Maintain infrastructure | No | \$8,567,129.00 | \$10,538,776.00 |
| 1 | 5 | Safety and Custodial Operations/Services | No | \$16,106,745.00 | \$16,165,469.00 |
| 1 | 6 | Early Warning System - Attendance | Yes | \$352,272.00 | \$659,506.00 |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | \$3,335,112.00 | \$2,766,523.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | \$2,543,270.00 | \$5,110,569.00 |
| 1 | 9 | Mental Health Services | Yes | \$7,131,357.00 | \$11,135,032.00 |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | \$7,270,940.00 | \$6,874,486.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | \$290,483.00 | \$10,572,569.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | No | \$11,611,377.00 | \$19,869,823.00 |
| 2 | 2 | Professional learning plans/Beginning Teacher Support and Induction | No | \$291,935.00 | \$300,314.00 |
| 2 | 3 | Supplemental academic support | Yes | \$5,744,598.00 | \$6,683,352.00 |
| 2 | 4 | Extended Learning Opportunities | No | \$866,906.00 | \$2,039,122.00 |

| | | | | | |
|---|----|---|-----|----------------|-----------------|
| 2 | 5 | Additional extended learning opportunities | Yes | \$5,541,977.00 | \$15,116,851.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | \$4,371,512.00 | \$5,174,580.00 |
| 2 | 7 | 21st Century Learning Opportunities | No | \$326,027.00 | \$362,478.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | No | \$835,119.00 | \$1,133,093.00 |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | \$2,301,037.00 | \$2,752,624.00 |
| 2 | 10 | Dual Immersion | No | \$2,974,405.00 | \$2,978,355.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | No | \$4,650.00 | \$7,062.00 |
| 3 | 2 | Educational opportunities for parents | Yes | \$113,486.00 | \$195,858.00 |
| 3 | 3 | Diversify two-way communication | Yes | \$7,887.00 | \$7,538.00 |
| 3 | 4 | Community partnerships | No | \$0.00 | \$0.00 |

2022-2023 Contributing Actions Annual Update Table

| 6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount): | 4.Total Planned Contributing Expenditures (LCFF Funds) | 7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5.Total Planned Percentage of Improved Services (%) | 8.Total Estimated Actual Percentage of Improved Services(%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|--|---|---|---|---|---|
| \$32,090,445.00 | \$42,906,985.00 | \$45,708,390.00 | (\$2,801,405.00) | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services(Input Percentage) |
|-------------------|---------------------|---|--|--|--|---|--|
| 1 | 3 | Analyze implementation of non-combo classes | Yes | \$8,468,705.00 | \$13,503.00 | 0.00% | 0.00% |
| 1 | 6 | Early Warning System - Attendance | Yes | \$342,980.00 | \$636,464.00 | 0.00% | 0.00% |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | \$3,285,655.00 | \$1,944,530.00 | 0.00% | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | \$2,543,270.00 | \$2,640,836.00 | 0.00% | 0.00% |
| 1 | 9 | Mental Health Services | Yes | \$6,992,528.00 | \$10,992,894.00 | 0.00% | 0.00% |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | \$6,193,302.00 | \$5,809,888.00 | 0.00% | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | \$51,518.00 | \$10,278,142.00 | 0.00% | 0.00% |
| 2 | 3 | Supplemental academic support | Yes | \$5,453,678.00 | \$5,700,716.00 | 0.00% | 0.00% |
| 2 | 5 | Additional extended learning opportunities | Yes | \$4,083,925.00 | \$3,356,881.00 | 0.00% | 0.00% |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | \$3,345,579.00 | \$3,808,698.00 | 0.00% | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | \$2,063,650.00 | \$394,172.00 | 0.00% | 0.00% |
| 3 | 2 | Educational opportunities for parents | Yes | \$74,350.00 | \$124,169.00 | 0.00% | 0.00% |
| 3 | 3 | Diversify two-way communication | Yes | \$7,845.00 | \$7,497.00 | 0.00% | 0.00% |

2022-2023 LCFF Carryover Table

| 9.Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover – Percentage (Percentage from prior year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8.Total Estimated Actual Percentage of Improved Services(%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover – Percentage (12 divided by 9) |
|--|---|--|---|--|---|--|--|---|
| \$107,494,876.00 | \$32,090,445.00 | 12.96% | 42.81% | \$45,708,390.00 | 0.00% | 42.52% | \$311,735.14 | 0.29% |

Federal Funds Detail Report

| Totals: | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds |
|---------|----------------|--------------|--------------|--------------|--------|---------------------|
| Totals | \$3,049,777.00 | \$438,955.00 | \$225,305.00 | \$246,322.00 | \$0.00 | \$3,419,035.00 |

| Goal # | Action # | Action Title | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds | Total Funds |
|--------|----------|---|--------------|----------|------------|----------|--------|---------------------|-----------------|
| 1 | 1 | High Quality Educators | \$374,200.00 | \$0.00 | \$4,418.00 | \$0.00 | \$0.00 | \$3,289,067.00 | \$95,588,621.00 |
| 1 | 2 | K-3 Class-size reduction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,926,387.00 |
| 1 | 3 | Analyze implementation of non-combo classes | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 4 | Maintain infrastructure | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,519,652.00 |
| 1 | 5 | Safety and Custodial Operations/Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,047,962.00 |
| | | | | | | | | | |

| | | | | | | | | | |
|---|----|---|----------------|-------------|-------------|--------------|--------|------------|-----------------|
| 1 | 6 | Early Warning System - Attendance | \$17,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,391,926.00 |
| 1 | 7 | Additional Technology/Tech TOSA | \$11,868.00 | \$0.00 | \$0.00 | \$15,644.00 | \$0.00 | \$6,500.00 | \$2,389,579.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | \$0.00 | \$0.00 | \$0.00 | \$28,660.00 | \$0.00 | \$0.00 | \$2,574,333.00 |
| 1 | 9 | Mental Health Services | \$161,676.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,672,460.00 |
| 1 | 10 | PE Program/Professional Learning Communities | \$1,241,496.00 | \$0.00 | \$0.00 | \$178,813.00 | \$0.00 | \$0.00 | \$5,095,790.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$12,005,982.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,854.00 | \$5,559,315.00 |
| 2 | 2 | Professional learning plans/Beginning Teacher Support and Induction | \$0.00 | \$25,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$336,445.00 |
| 2 | 3 | Supplemental academic support | \$643,195.00 | \$0.00 | \$74,758.00 | \$0.00 | \$0.00 | \$0.00 | \$3,394,113.00 |
| 2 | 4 | Extended Learning Opportunities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$944,432.00 |
| | | | | | | | | | |

| | | | | | | | | | |
|---|----|---|--------------|--------------|--------------|-------------|--------|--------------|-----------------|
| 2 | 5 | Additional extended learning opportunities | \$45,608.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,366,663.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | \$1,812.00 | \$412,235.00 | \$146,129.00 | \$22,205.00 | \$0.00 | \$0.00 | \$2,347,860.00 |
| 2 | 7 | 21st Century Learning Opportunities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$163,607.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,398,748.00 |
| 2 | 9 | Supplemental College, Career supports and resources | \$497,324.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,614.00 | \$2,135,074.00 |
| 2 | 10 | Dual Immersion | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,700,631.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,274.00 |
| 3 | 2 | Educational opportunities for parents | \$55,327.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$467,242.00 |
| 3 | 3 | Diversify two-way communication | \$91.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,591.00 |
| 3 | 4 | Community partnerships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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