# LCFF Budget Overview for Parents

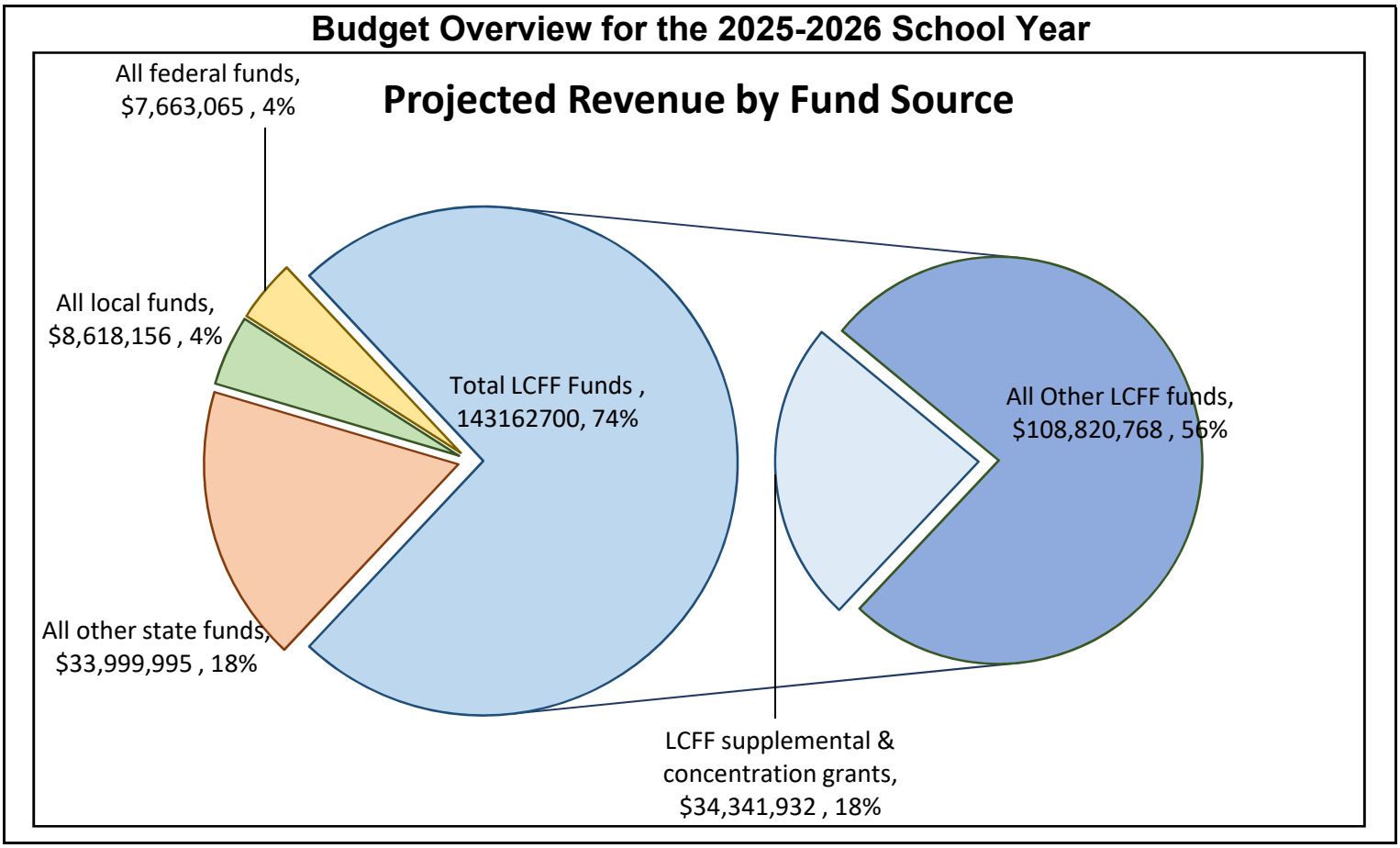
Local Educational Agency (LEA) Name: Bellflower Unified School District

CDS Code: 19-643030000000

School Year: 2025-2026

LEA contact information: Renee ArkusTel: (562) 866-9011Email:  reneearkus@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).

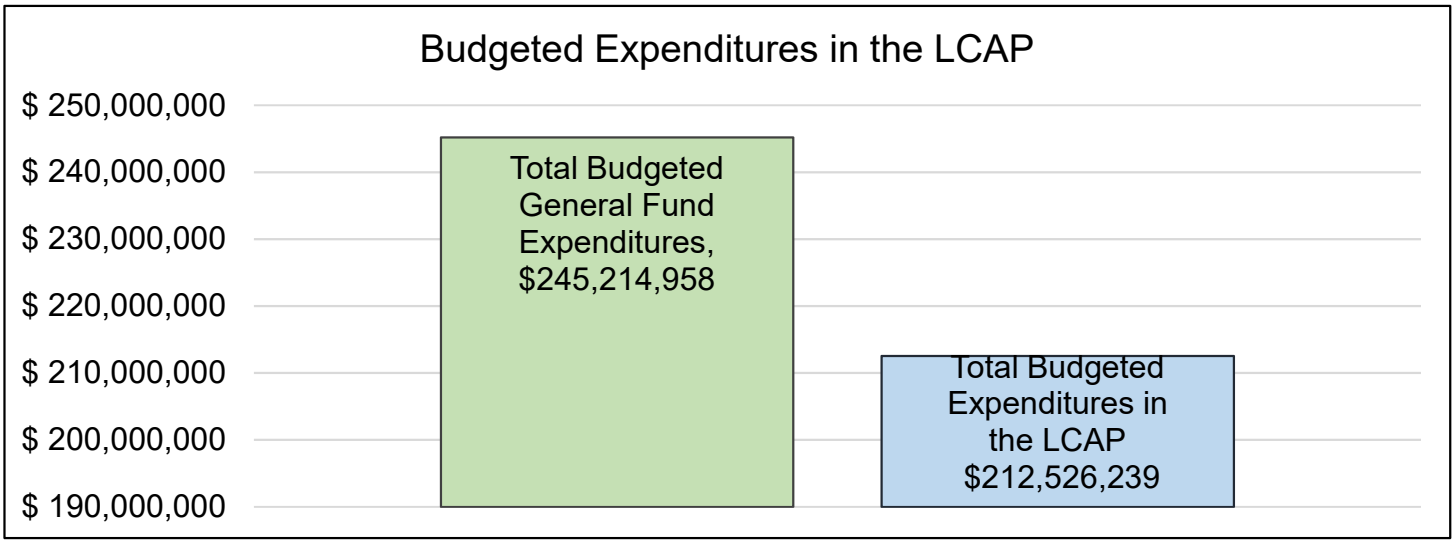



This chart shows the total general purpose revenue Bellflower Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellflower Unified School District is $193,443,916.00, of which $143,162,700.00 is Local Control Funding Formula (LCFF), $33,999,995.00 is other state funds, $8,618,156.00 is local funds, and $7,663,065.00 is federal funds. Of the $143,162,700.00 in LCFF Funds, $34,341,932.00 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 2025-2026. 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 $245,214,958.00 for the 2025-2026 school year. Of that amount, $212,526,239.00 is tied to actions/services in the LCAP and $32,688,719.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

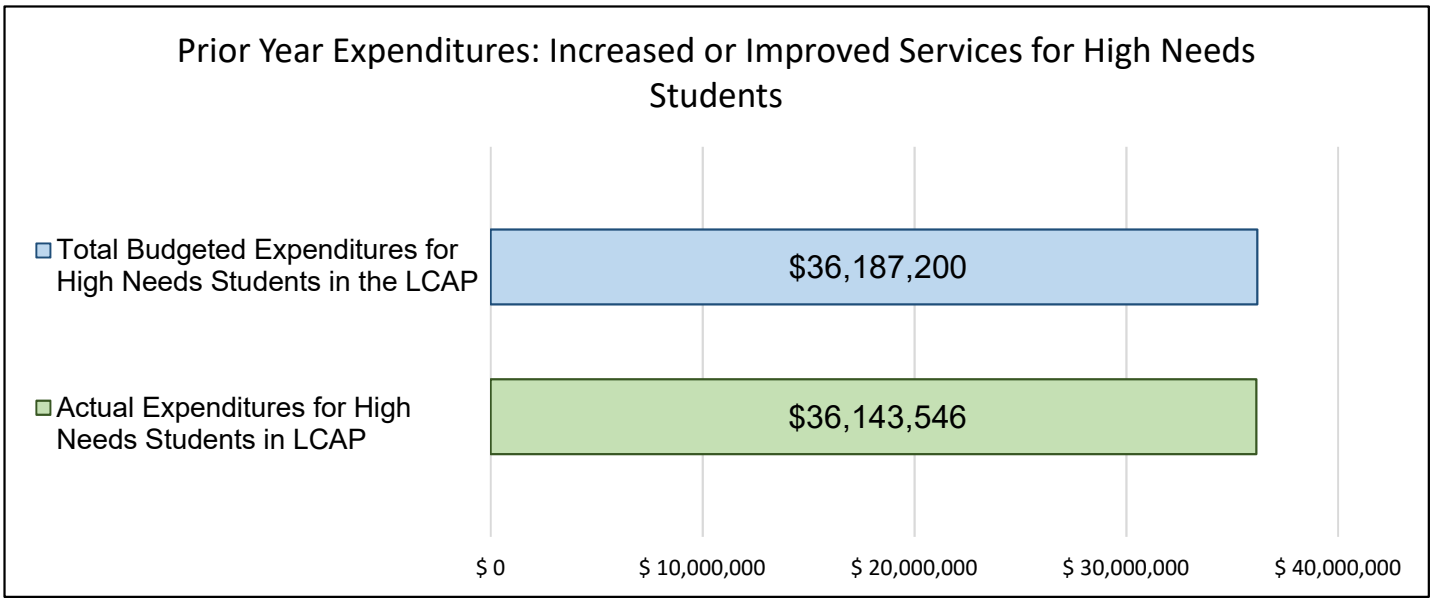
The $32,688,719 not included in the LCAP relates to Mayfair Athletic Field Project, benefits, and the administrative cost for SELPA.

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-2026 School Year

In 2025-2026, Bellflower Unified School District is projecting it will receive $34,341,932.00 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 $36,612,956.00 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 2024-2025




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 2024-2025, Bellflower Unified School District's LCAP budgeted $36,187,200.00 for planned actions to increase or improve services for high needs students. Bellflower Unified School District actually spent $36,143,546.00 for actions to increase or improve services for high needs students in 2024-2025. The difference between the budgeted and actual expenditures of $43,654.00 had the following impact on Bellflower Unified School District's ability to increase or improve services for high needs students:

Our LEA does not identify a material impact on the services provided to high needs students in 2024-2025. The primary reason for the gap between the original budget is due to one time funds being used to cover the difference. The Supplemental/Concentration funds not spent as a result are committed funds for future use. The LEA is experiencing declining enrollment and proactively plans expenditures to ensure that services for unduplicated students may continue to be funded in future years.

# 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 | Ryan Smith Acting - Superintendent | ryansmith@busd.k12.ca.us 562.866.9011 |

# Plan Summary 2025-2026

## General Information

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

The Bellflower Unified School District (BUSD) serves the city of Bellflower as well as portions of Cerritos and Lakewood enrolling approximately 9633 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. Two schools qualify for Equity Multiplier funding: Somerset Continuation High School, and Bellflower Alternative Education Center. Students 0 – 3 and preschool 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 all BUSD school sites enroll Transitional Kindergarten students. Students may also enroll in BUSD's Dual Immersion elementary school (Intensive Learning Center) 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 68.19% Hispanic or Latino, 12.36% African-American, 6.32% White, 3.96% Filipino, 4.14% Asian, .98% Pacific-Islander, .29% American Indian or Alaska Native, 3.34% Two or More Races, and .42% declined to report. In addition, the student population is comprised of 77.96% Socioeconomically Disadvantaged students, 15.71% English Learners (ELs), .73% Foster Youth, 2.61% Homeless, and 17.56% 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, Somerset Continuation High School is a Model Continuation 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 ten 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 26 languages spoken across the District; however, Spanish is the most predominant native language. Special education services are provided to approximately 1692 Tk – 12th grade students and serves students in preschool and the adult transition center. 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.
BUSD's core values of equity, achievement, and community building are a foundation of the LCAP. 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. 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. "BUSD is Unified in Purpose."

To support continued student success, the following critical components are embedded within the LCAP:
*Implementation of the California Content Standards including explicit, systematic, structured literacy.
*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.
*Maintain counseling services 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 elementary and middle school sites.
*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.

Goal 1 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, instructional support 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, Dual Enrollment, 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 Induction 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 maintain 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 increasing educational partner access by using technology-based communication platforms and increasing use of

social media.

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. Explicit, Systematic Structured Literacy
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 2025-2026 are:
Goal 1, Actions 5, and 8: Improve facilities and continue to support safety, and PBIS services: focusing on asset based and proactive practices in a tiered model of support.
Goal 2: Action 3, 6, and 9: Increase professional development and support staffing to provide interventions and early literacy to assist all primary students with becoming readers by the end of their 2nd grade year. Continue to provide college/career options and pathways.
Goal 3: Action 2 and 1: Increase site-based communication with parents and parent learning opportunities.

# Reflections: Annual Performance

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

2024 Local and Dashboard Data
Local data shows improvement in all four goals in the areas of chronic absenteeism, suspension and expulsion rates, reclassification rates, 11th grade students readiness for college based on State tests, students graduating prepared and earning a Seal of Biliteracy, and communication with educational partners through social media and opportunities for teachers and parents to provide input. BUSD State assessment data and Dashboard data reveals a slight increase in improvement in all subject areas except English Learner Progress and Graduation Rate. Most target student groups including English learners, Students with disabilities, and African American students made progress in attendance and discipline. 2024 Dashboard data shows an improvement in chronic absenteeism, suspension rate, and college career readiness. An area of challenge and a focus for improvement include supporting English learner academic performance.

2023 Dashboard Data
Of the six indicators reviewed on the 2023 Dashboard, no indicators were in the lowest category for the district; however, one school (Stephen Foster) was in the lowest category for chronic absenteeism (Goal 1, Action 6), two schools (Albert Baxter and Somerset Continuation) (Goal 1, Action 8) were in the lowest category for suspension rate, one school (Somerset Continuation) was in the lowest level for College, Career Readiness (Goal 4, Action 2), and three schools (Craig Williams, Ernie Pyle, and Somerset Continuation) were in the lowest category for English Learner Progress (Goal 1, Action 10).

Although BUSD has decreased significantly in the area of chronic absenteeism, homeless and Pacific Island student groups were red and had the highest percentage of students chronically absent (Goal 1, Action 6). Of the thirteen student groups measured for the suspension indicator, seven student groups increased; however, the African American student group was in the red and remained the student group suspended at the highest rate (Goal 1, Action 8). Unhoused students were in the lowest category for improvement on the English Language Arts (Goal 1, Action 2) and Math indicators, and English learners, students with disabilities were also red for math on the Dashboard (Goal 2, Action 3). The status of English learners and students with disabilities for meeting the college/career indicator were very low (Goal 2, Action 9).
Five schools had student groups that qualify for lowest category on the suspension rate indicator: Albert Baxter (Hispanic and Socioeconomically Disadvantaged), Bellflower Middle/High School (African American and Students with Disabilities), Mayfair Middle/High School (African American, English learners, and students of two or more races), Somerset Continuation (Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities), and Thomas Jefferson (African American and Students with Disabilities). (Goal 1, Action 8)
Seven schools had student groups that qualify for the lowest category on the chronic absenteeism indicator: Craig Williams (Students with Disabilities), Esther Lindstrom

(Hispanic and Socioeconomically Disadvantaged), Intensive Learning Center (White), Mayfair Middle/High School (African American, English learner, Socioeconomically Disadvantaged, Students with Disabilities), Ramona (African American, Socioeconomically Disadvantaged, and Students with Disabilities), Stephen Foster (African American, Students with Disabilities, White), and Washington (African American, Students with Disabilities). (Goal 1, Action 6)

Six schools had student groups that qualify for the lowest category on the English Language Arts indicator: Bellflower Middle/High School (English learners), Craig Williams (African American, English learners, Students with Disabilities), Esther Lindstrom (English learners, Students with Disabilities), Frank E Woodruff (English learners, Students with Disabilities), Ramona (English learners, Students with Disabilities), and Washington (English learners, Students with Disabilities, Hispanic, Socioeconomically Disadvantaged). (Goal 1, Action 10)

Five schools had student groups that qualified for the lowest category on the math indicator: Bellflower Middle/High School (Hispanic, Socioeconomically Disadvantaged), Craig Williams (African American, English learner, Students with Disabilities), Frank E Woodruff (English learners, Students with Disabilities), Mayfair Middle/High School (English learners, Students with Disabilities), and Ramona (English learners, Students with Disabilities). (Goal 1, Action 10)

Three schools had student groups that qualify for the lowest category on the college/career indicator: Bellflower Middle/High School ((English learners, Students with Disabilities), Mayfair Middle/High School (English learners, Students with Disabilities), and Somerset Continuation (Hispanic, Socioeconomically Disadvantaged). (Goal 2, Action 9)

One school had a student group in the lowest category for the graduation rate indicator, Somerset Continuation High School (Hispanic) (Goal 4, Action 1)

Learning Recovery Block Grant Funding
BUSD is projecting that there will be unexpended Learning Recovery Emergency Block Grant (LREBG) funding for the 25 – 26 school year. LREBG funded actions may be found in Goal 1, Action 8, Goal 2 Actions 3, 5, and 6, and Goal 3, Action 4.

The BUSD needs assessment substantiated findings from the 2024 Dashboard related to ELA, Math, and Chronic Absenteeism. A review of State and local data indicates a need for improvement among Long-Term English Learners (LTEL) and Students with Disabilities (SWD). Goal 1, Action 8 addresses the need to increase student connectedness through implementation of a social emotional learning platform and to provide training for staff in how to develop systematic structures to implement effective positive behavior supports to address the high occurrence of African American, Foster Youth, and Homeless student suspensions. Goal 2, Action 3, and 5 addresses the need to provide additional, relevant and rigorous academic support to students including high impact tutoring in the areas of English Language Arts and Math during school and after school during expanded learning time to accelerate learning and close learning gaps. Goal 2, Action 6 provides standard and framework professional development in the area of math which will help build the capacity of teachers to provide standard-aligned instruction. Goal 3, Action 4 is aligned to the community schools allowable expense and meets the mental health, college career guidance, and basic needs of students which will continue to improve attendance and engagement at school and improve academic achievement. These actions align to allowable uses of funds in the areas of accelerating learning to address achievement gaps in the areas of high impact tutoring, early literacy and English development, Math Framework/Standard professional development, social emotional learning, expanded learning opportunities, and community schools.

# Reflections: Technical Assistance

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

Bellflower USD qualifies for differentiated assistance based on 2024 Dashboard data in the area of ELA and Math for Pupil Achievement for African American and Students with Disabilities, Suspension rate in the area of School Climate for African American, Foster Youth, and Homeless students, Chronic Absenteeism for Pupil Engagement for Foster Youth, and the area of College/Career Readiness for Students with Disabilities and Homeless students. Bellflower qualified for differentiated assistance based on 2023 Dashboard data in the areas of Pupil Achievement (ELA/Math) for English Learners, Students with Disabilities, and Homeless, Chronic Absenteeism for Pupil Engagement for Homeless, and College/Career Readiness for Students with Disabilities and English Learners. Comparing the 2024 designation to the 2023 designation shows that all student groups in 2023 made improvement and are no longer focus groups qualifying Bellflower for differentiated assistance.
To support efforts with improving success for student groups identified as part of differentiated assistance the following services are underway.
Pupil Achievement: Intervention services are provided to target student groups to support improvement in (English Language Arts) ELA and Math achievement (Goal 2, Action

3). Training and on-site coaching for the FastForWord reading intervention is being provided to help sites monitor student use and improvement. In preparation for Science of Reading training next year for primary teachers, administrators are attending Science of Reading training through LACOE (Getting Reading Right) this year and have used this training to share ideas and information with teachers prior to formal training (Goal 2, Action 6). There has also been an increased focus on ensuring teachers have the resources and knowledge to provide good Tier 1 instruction by providing additional instructional materials training for Wonders, Maravillas, and English language Development (Goal 2, Action 1). Data specific performance of students with special needs has been provided to sites monthly in order to increase ongoing monitoring and resource alignment. Math intervention programs (IXL math and ST Math) are connected to the NWEA benchmark to tailor activities and lessons based on student need (Goal 2, Action 3).
Suspension Rate: Training in Positive Behavior Interventions and Supports (PBIS) and Implicit Bias have been provided to staff and Capturing Kids Hearts training is scheduled for leadership at the end of this year and for sites thereafter (Goal 1, Action 8). Counselors also participated in Hatching Results training to develop systems and metrics to monitor success (Goal 1, Action 9). Expansion of Foster Youth/Homeless rights training provided through LACOE will be scheduled earlier in the year and will include additional content on how to monitor and document interventions/supports provided to students. This training will be offered to a broader group – next year including registrars at the secondary, case service workers, and an AP or Instructional Leader at the elementary (Goal 1, Action 8, Goal 2, Action 6, Goal 3, Action 3)
College/Career: An increased effort to provide Dual Enrollment at all secondary sites including alternative education is underway and increased offerings are scheduled for next year. Counselors are receiving training in implementing a Four Year Academic Plan in Aeries (the student information system) which will allow for students to be proactive in selecting courses and pathways. Training has been provided to secondary leadership in the area of strategic master scheduling in an effort to efficiently develop a schedule that increases access 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 in the development of the LCAP.

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

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

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

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| District Advisory Group (Teachers, Administrators, SELPA, Local Bargaining Units (certificated and classified representation) | This group 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 this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in, October, January, April, and May. A main focus of meetings was 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. |
| Parent Advisory Group | This group 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 this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) and Parent Teacher Association (PTA) among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in, October, January, April, and May. A main focus of meetings was 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. |
| District English Learner Advisory Committee | This group 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 this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) and English Learner Advisory Committees (ELACs), among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in November, December, February, April, and May. A main focus of meetings was 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. |
| Student Advisory | This group consists of High School students from four secondary schools in BUSD and include the Student Board members. This group engaged in opportunities to provide input regarding the development of the LCAP by reviewing State data, Dashboard data, and providing input to the goals and actions of the LCAP. This group met in August, November, February, and April. |
| All Educational Partners | A districtwide LCAP survey was distributed to all teachers, principals/administrators, school personnel, students in grades 5 – 12, parents, and community members. |
| Equity Multiplier Sites | The equity multiplier sites are the BAE Center and Somerset Continuation High School. The principal of each site met with staff and parent groups in April and May to explain the purpose for the funds, shared ideas for expenditures, and solicited input from partners. Dashboard data was shared and groups had the opportunity to give input on the goals of additional instructional and coaching support to implement effective tiered instructional practices and interventions and increasing student engagement through greater access to college/career opportunities |
| Principal Meetings | During two of the monthly principal meetings, principals had opportunities to provide input on the goals and actions of the LCAP and identify priorities. |

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

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 30 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 12, 2025, and the LCAP was adopted at a public Board of Education Meeting on June 18, 2025.

Based on educational partner feedback, there will be a concerted effort to increase Goal 1, Actions 5 and 8 to provide safe, clean facilities and Positive Behavior Interventions, Supports, and Resources. Technology implementation (Goal 1, Action 7) will all be supported through professional development and collaboration of teacher leaders to support site's effective utilization of technology and appropriate use of AI.

Goal 1, Action 9: Mental health services will also be analyzed and improved by strategically implementing services in a tiered system, centralizing behavioral supports, and continuing to provide professional development to increase effective implementation of PBIS. Goal 1, Action 2 will continue to provide instructional support for early grades to support early literacy and math improvement which may include on sites funding AVID tutors to support with early literacy skills, and increased college career readiness exploration in the elementary sites.

Goal 2, Action 6: Curriculum specialists will support core-content instructional material professional development; on-site professional learning communities support with developing a guaranteed and viable curriculum, and site requested professional development support, and implementation of project-based and design planning and implementation. Additional training in GLAD strategies and continued pilot of intervention ELD materials will be continued to support English learners through integrated and designated ELD (Action 2, 6). Additional efforts and resources will be provided to implement California College Guidance Initiative and release time for counselors to collaborate and refine the secondary counseling program including implementation of the Aeries four-year plan to support student's understanding of the availability of Career Technical pathways and intervention screen, (Goal 2, Action 4, 5, 9) will support students with graduating prepared. Supplemental supports and intervention (Goal 2, Action 3) for students, focused toward English learner and Foster Youth students will be supported through intervention supports, resources (including on-demand tutoring at the elementary level at targeted schools to accelerate learning in math), and instructional materials. As well as maintaining support for CTE courses and increased implementation and training for AVID at elementary schools and for middle school students (Goal 2, Action 7) and increasing High School students' opportunity to take Dual Enrollment courses (Goal 2, Action 9).

Goal 3, Action 3: The updated website was implemented. Increased effort and training will be provided to support principals with additional communication efforts and strategies. BUSD's social media activity will continue to be monitored and supported. Although parenting classes are provided at most sites including Family Literacy Project and Parent Education Bridge for Student Achievement, sites are increasing access to additional workshops such as Paper Tutoring, ST Math, Financial Aide, and the Reclassification process and FACTOR online workshops. Additional workshops supporting parents on how to talk with their children to support academic and behavioral success is being investigated as an additional support provided by Case Service Workers. (Goal 3, Action 2)

Educational partner feedback from the Equity Multiplier sites included providing extra personnel to support students' academic and behavioral needs; therefore, actions were maintained to support students' academic and behavioral needs and develop a Student Success Center at Somerset.

# Goals and Actions

## Goal

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

State priorities addressed by this goal.

1, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.

Research shows that when students that feel safe are more likely to engage in school and be academically successful. When students feel safe and are engaged in school and teachers create a collaborative environment where professional learning communities can thrive, students benefit by being able to focus on academics because they feel safe and have access to supports. By implementing this goal, BUSD expects to see a decrease in dropout rates, suspension, and chronic absenteeism. Through implementation of PBIS, BUSD expects to see an increase in connectedness, students feeling safe, and engagement. The metrics listed below support BUSD 's goal to provide a physical and emotional environment for our students that is safe and collaborative. Monitoring the level of school site repair, appropriately assigned teachers, and access to instructional materials ensures students have their basic needs met. Monitoring absenteeism, suspension/expulsion, dropout, perception of safety and connectedness to school, analyzing implementation of limiting combo classes, and providing mental health, counseling, and guidance support will ensure students are learning in a positive school climate and are engaged. Monitoring 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Fully Credentialed Teachers (Dashboard 2023) Priority 1 | 91.7% Clear (2023) | 92.1% (2024) | | Increase teachers with clear credentials to ≥ 95% | +.4 % Clear Credentials |
| 2 | Williams Certification (2023) Access to Standards Aligned Materials | 100% (2023) | 100% (2024) | | Maintain 100% | +O% Williams Certification |
| 3 | FIT inspection (2023) | 82% sites Good 18% sites Exemplary (2023) | 79% sites Good, 21% Exemplary (2024) | | 45% Good 55% Exemplary | -3% sites Good, +3% Exemplary |

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| 4 | Four-Year Adjusted Cohort Dropout Rate (DataQuest 2023) | 2.2% (2023) | 3.2% (2024) | | Decrease dropout rate to ≤ 1.6% | +1% Dropout Rate |
| 5 | Dropout Rate Middle School (CALPADS 2022) | .0005% (2022) | .009 (2023) | | Decrease dropout rate to 0% | +.0085 Middle School Dropout Rate |
| 6 | English Learner Dropout Rate (DataQuest 2023) | 5.6% (2023) | 8.9% (2024) | | Decrease dropout rate to ≤ 2% | +3.3% English Learner Dropout Rate |
| 7 | African American Dropout Rate (DataQuest 2023) | 3.1% (2023) | 2.5% (2024) | | Decrease dropout rate to ≤ 1.0% | -.6% African American Dropout Rate |
| 8 | Suspension Rate (Dashboard 2023) | Overall: 5.3%<br>FY: 8.8%<br>AA: 10.4%<br>HI: 5.1%<br>SED: 5.7%<br>EL: 5.4%<br>SWD: 7.3%<br>Two or More Races: 4.1%<br>Homeless: 8.6%<br>(2023) | Overall: 4.1%<br>FY: 10.4%<br>AA: 12.2%<br>HI 3.1%<br>SED: 4.6%<br>EL: 3.3%<br>SWD: 5.9%<br>Two or More Races: 3%<br>Homeless 8.5%<br>(2024) | | Decrease suspension rate to ≤ 4.1%<br>FY: ≤ 6.8%<br>AA: ≤ 7.4%<br>HI: ≤ 4%<br>SED: ≤ 4%<br>EL: ≤ 4%<br>SWD: ≤ 5%<br>Two or More Races: ≤ 3%<br>Homeless: ≤ 6.6% | Overall: -1.2%<br>FY: +1.6%<br>AA: +1.8%<br>HI -2.0%<br>SED: -1.1%<br>EL: -3.2%<br>SWD: -1.4%<br>Two or More Races: -1.1%<br>Homeless -.1% |
| 9 | Expulsion Rate (DataQuest 2023) | 1% (2023) | 0% (2024) | | Decrease expulsion rate to ≤ 1% | -1% Expulsion Rate |
| 10 | School Connectedness (Healthy Kids Survey 2023) | Secondary Students: 50.5%<br>Elementary Students: 70%<br>(2023) | Secondary Students: 49.25%<br>Elementary Students: 69%<br>(2024) | | Increase student connectedness to<br>Secondary: ≥ 55%<br>Elementary: ≥ 75% | Secondary Students: -1.25%<br>Elementary Students: -1% |

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| 11 | Teacher Connectedness (Healthy Kids Survey 2023) | 91% of Teachers feel a responsibility to improve the school. (2023) | 90% of Teachers feel a responsibility to improve the school (2024) | | Increase percent of teachers that feel responsible for improving the school to ≥ 93% | -1% of Teachers feel a responsibility to improve the school |
| 12 | Parent Connectedness (Healthy Kids Survey 2023) | 88% of Parents feel welcome to participate at school. (2023) | 85% of Parents feel welcome to participate at school. (2024) | | Increase percent of parents that feel welcome to participate at school to ≥ 90% | -3% of Parents feel welcome to participate at school. |
| 13 | PBIS Implementation (TFI Midyear 2023) | % of sites 70% or higher implementation at each tier:<br>Tier 1: 53%<br>Tier 2: 13%<br>Tier 3: 33%<br>(2023) | % of sites 70% or higher implementation at each tier:<br>Tier 1: 73.33%<br>Tier 2: 53.33%<br>Tier 3: 33.33%<br>(2024) | | Increase % of sites 70% or higher implementation at each tier:<br>Tier 1: ≥ 90%<br>Tier 2: ≥ 60%<br>Tier 3: ≥ 70% | % of sites 70% or higher implementation at each tier:<br>Tier 1: +20.33%<br>Tier 2: +40.33%<br>Tier 3: +.33% |
| 14 | School Safety I feel safe. (Healthy Kids Survey 2023) Priority 6 | Secondary Students 50.75%<br>Elementary 0Students 70%<br>(2023) | Secondary Students: 46%<br>Elementary Students: 71%<br>(2024) | | Increase percent of students that feel safe to<br>Secondary: 55%<br>Elementary: 73% | Secondary Students: -4.75%<br>Elementary Students: 1% |
| 15 | School Safety School is a safe place to learn. (Healthy Kids Survey 2023) Priority 6 | Teachers: 88%<br>Parents: 84%<br>(2023) | Teachers: 87%<br>Parents 86%<br>(2024) | | Increase the percent of staff and parents that believe that school is a safe place to<br>Teachers: 91%<br>Parents: 87% | Teachers: -1%<br>Parents +2% |
| 16 | Absenteeism Rate (Mid-year Aeries 2023) | 92.40% of student in attendance (2023) | 93.24% of students in attendance (2024) | | Increase Absenteeism Rate to ≥ 95% of students in attendance | +.84% of students in attendance |

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| 17 | Chronic Absenteeism Rate (Dashboard 2023) | Overall: 26.4%<br>FY: 33.8%<br>HML: 53.8%<br>PI: 45.6%<br>HI: 25.9%<br>SED: 28.9%<br>SWD: 36.7%<br>EL: 25.5%<br>AA: 25.9%<br>W: 20%<br>(2023) | Overall: 21.9%<br>FY: 35.4%<br>HML: 47.6%<br>PI: 45.6%<br>HI: 23.2%<br>SED: 23.9%<br>SWD: 28.9%<br>EL: 21%<br>AA: 24%<br>W: 16.6%<br>(2024) | | Decrease the Chronic Absenteeism Rate to ≤ 17.4%<br>FY: ≤ 21%<br>HML: ≤ 41<br>PI: ≤ 33<br>HI: ≤ 20%<br>SED: ≤ 23%<br>SWD: ≤ 30%<br>EL: ≤ 20%<br>AA: ≤ 20%<br>W: ≤ 15% | Overall: -4.5%<br>FY: +1.6%<br>HML: -6.2%<br>PI: -0%<br>HI: -2.7%<br>SED: -5%<br>SWD: -7.8%<br>EL: -4.5%<br>AA: -1.9%<br>W: -3.4% |
| 18 | Access & Enrollment (Aeries 2023) Priority 7 | The percentage of enrollment of all three target groups (SWD, EL, AA) in CTE and/or Fine Arts is not disproportionate (2023) | The percentage of enrollment of all three target groups (SWD, EL, AA) in CTE and/or Fine Arts is not disproportionate (2024) | | Maintain the percentage of enrollment of SWD, EL, and AA students enrolled in CTE and/or Fine Arts. | +0 disproportionate |
| 19 | Early Literacy Achievement (NWEA Winter Fluency 2023) | 48% of 2nd grade students met the foundational skills criteria to take the Oral Reading Fluency assessment (2023) | 51% of 2nd grade students met the foundational skills criteria to take the Oral Reading Fluency assessment (2024) | | Increase percent of 2nd grades students meeting foundational skills criteria to ≥ 75% | +3% of 2nd grade students met the foundational skills criteria to take the Oral Reading Fluency assessment |
| 20 | English Proficiency Reading Progress ELPAC (2023) | ELPAC Reading Domain 16.78% (2023) | ELPAC Reading Domain 11.33% (2024) | | Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to ≥ 23% | ELPAC Reading Domain -5.45% |

# Goal Analysis for 2024-2025

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

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

All actions were implemented except Goal 1, Action 2 as there was a challenge in hiring instructional assistants for the primary grade literacy and math supports. Positive Behavior Interventions and Supports (PBIS) (Goal 1, Action 8) continued to be implemented including providing support for wellness center supplies and counseling supports. Continued implementation of PBIS was shown successful when an increased number of sites earned PBIS medal recognition.

## 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.

As Goal 1, Action 2 was not implemented there is a material difference in budgeted expenditures and estimated actuals. Technology supports (Action 7) showed a decrease in estimated actual expenditures as the Technology TOSA position was not filled this year and planned purchase of technology was purchased through other one-time funds. Action 1 includes the majority of salaries districtwide and the following actions also include salaries that contributed to the increases in these actions in response to a raise retroactively implemented which impacted both salary and benefits expenses: (Action 8) increased to include health assistant services, extra duty hours for security, and PBIS training opportunities, (Action 9) increased to include mental health services identified that were in alignment with reducing the student to counselor ratio, (Action 10) increased to include PE teacher and aide support in order for teachers to hold professional learning communities. There were no material differences for Actions 4, 6 and 11.

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

Actions 1 and 3 were effective as all in place and newly hired teachers were appropriately placed, no combo classes were created, and there was an increase in English learner reclassification; however, this increase in reclassification impacted ELPAC reading scores resulting in Action 3 not being effective with regard to the percent of students proficient on the ELPAC Reading domain showing a decline. Action 2, implementation of early learning supports was not effective as it was not implemented and there was a decrease in 3rd grade English learner achievement in ELA and Math. Action 3 was effective as there was an increase in English learner reclassification. Actions 4 and 5 were effective as the site FIT inspection outcomes had a slight increase in percent of exemplary sites. Overall chronic absenteeism (decreased 4%) which shows the implementation of (Action 6) an early warning system was effective for all but was ineffective for Foster Youth as the percent of Foster Youth chronically absent increase. Actions 7 and 10 were effective based on teacher perception of improved guaranteed and viable curriculum; however, English learner achievement declined for ELA which may have been impacted by the increase in reclassification rate. These actions were also effective for foster youth as seen by the increase percent of Foster youth scoring proficient on ELA. The dropout rate increased overall by 1%, largely due to the increased percent of the English Learner dropout rate that increased by 3% and there was a slight decline (1%) in student connectedness. There was also an increased suspension rate for Foster Youth which suggests that implementation of PBIS and Mental Health services (Actions 8 and 9) were not effective. Additional training is planned for the coming year in the area of culture and climate improvement to support student engagement. Implementing the eight block day was effective as the perception of a guranteed and viable curriculum developed by Professional Learning Community collaboration improved (5%) and Foster Youth achievement improved; however, it was not effective for English learners as their proficiency on the Reading domain declined. Actions 10, 7 (Intervention support and technology resources) were effective as English Learner reclassification rate improved (8%), and the a-g completion rate increased by 4% and 3% for English Learners (Action 11).

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

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), there will be a concerted effort to increase Action 5 to provide safe and clean facilities. Action 8 will continue to be supported through professional development and refinement and implementation of systems and interventions. (Action 9) Mental health services will continue to be analyzed and improved as needed by strategically implementing services in a tiered system and continuing to provide professional development to increase effective implementation of PBIS. To support implementation of Action 2 the amount of aids hired per grade level will be analyzed and prioritized based on need and other supports may be included such as on-demand tutoring and AVID tutor support. Action 6 will have an increased focus on providing training for an increased audience on Foster Youth supports, resources, and needs through the CWA office earlier next year. Action 8 was also updated to include expenditures related to Learning Recovery Emergency Block Grant funding.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
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| 1 | High Quality Educators | Provide high quality, effective educators in every classroom, site and District administrators and support staff districtwide.<br>• Maintain highly effective administration of required state assessments including for EL student assessments that are administered with support from the Language Assessment Center.<br>• The District will participate and attend recruitment fairs and other community networks to secure properly credentialed teachers.<br>• Alternative educational programs such as: Home Education Independent Study Academy (grades 9 – 12) will be maintained. | $111,925,704.00 | No |
| 2 | Instructional Support | Provide additional instructional support such as aides and tutoring in early grades to support early literacy and math improvement with a focus toward unhoused students and student groups at five district schools and early learning foundational support for English learners with Tier 3 interventions including Fast ForWord and Clear Fluency. | $2,184,330.00 | Yes |
| 3 | Analyze implementation of combo classes | Limit combo classes. Strategically review, analyze, and limit to the extent possible the implementation of combination classes TK – 6 providing reduced class sizes. | $3,192,396.00 | Yes |
| 4 | Maintain Infrastructure | Maintain and improve District infrastructure, buildings, transportation, and technology districtwide. | $9,284,884.00 | No |
| 5 | Safety and Custodial Operations/Services | Maintain clean, safe campuses and facilities districtwide.<br>• Increase and support physical safety of students and staff, through, but not limited to, security, safety, technology, and supervisory personnel and measures. Analyze custodial support and systems for maintaining facilities.<br>Increase maintenance support for maintaining facilities in good repair and safety of students and employees through Custodial Maintenance and Operations services. Review work-order flow and prioritization of projects. | $20,837,657.00 | No |
| 6 | Early Warning System – Attendance | Implement early warning systems, resources, training, and supports to identify Foster Youth frequently absent students and to develop intervention and supports based on need. The priority for implementation of the early warning system is to support one school, two student groups | $532,649.00 | Yes |

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| | | districtwide, and seven schools with student groups that where red on the Dashboard. Part of this system includes extra hours to make personal contact with families and to provide recognition for improved attendance. | | |
| 7 | Additional Technology Support | Provide services and supports for all instructional staff, district, teacher 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, Long Term English learners, Foster Youth students with opportunities to collaborate and utilize accessibility tools to increase access to core content regardless of the learning environment. | $1,146,859.00 | Yes |
| 8 | Positive Behavior Intervention and Supports | Implement, and monitor supplemental resources, systems, supports, structures, and processes, including professional development to support creation of proactive and positive discipline plans, implementation of systems and interventions, and to improve climate and culture, maintenance of Wellness Center supports, educational options, and inclusive practices that increase school connectedness with a focus on supporting Albert Baxter and Somerset, and student groups at five district schools for Foster Youth students that align with PBIS, Equity and Social-Emotional Learning frameworks, restorative practices, and building a positive school culture.<br>LREBG: Additional SEL improves academic growth and classroom behavior. An additional SEL program to help identify student interests and strength and implementation of organizational structures for discipline practices and policies supporting PBIS. Metrics monitoring progress: 1.8, 1.10 (LREBG estimated cost: $66,720) | $4,849,913.00 | Yes |
| 9 | Mental Health Services | Provide strategic counseling, administrative and behavior support, and mental health, counseling, and guidance services as part of the implementation of a tiered system of supports and Community Schools focused toward Foster Youth needs. | $7,336,542.00 | Yes |
| 10 | Professional Learning Communities | Build a culture of collaboration and shared decision making and engage in instructional planning as Professional Learning Communities (PLC) targeting needs of English learners, Long Term English learners, and student groups at six district schools with student groups in the red category and Foster Youth by analyzing data for each student group and implementing a tiered plan of support that provides standardized - strategies and supports that are designed to supplement or enhance core instruction.<br>• As part of differentiated assistance, continue leadership support and biannual progress reports of site and PLC commitments.<br>• 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.<br>• Maintain Instructional Leaders/Department Heads stipends to support instructional planning and grade level district collaboration support for diverse learners and technology implementation Intervention teachers on special assignment, instructional aides, Coordinator of Multilingual Programs, and Assessment Center target support to Craig Williams, Ernie Pyle, and Somerset students to close the achievement gap on state content standards and implement local (School City, MAP assessments) assessments to monitor and assess English learner, Long Term English learner, and Foster Youth students' growth towards academic achievement goals. | $6,120,169.00 | Yes |
| 11 | Equitable Participation in a Broad Course of Study | Support language acquisition programs for English learners and Long Term English learners by identifying and removing systemic and opportunity barriers to support equitable participation of English learners in a-g, GATE/AP, Civics Learning, and CTE pathways.<br>• Collaborative release time, professional development, instructional materials, and leadership training will be provided to support designing lessons that allow for English learners 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 students | $12,261,874.00 | Yes |

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| | | to graduate with comprehensive civic knowledge and college and career readiness skills.<br>• Implement an eight block day at Bellflower High School to ensure equity access and advanced learning pathways for all identified students including intervention, instructional strategies specific to English learner and Long Term English learner support including implementation of language objectives and scaffolds, Clear Fluency and FastForword, staffing, and credit recovery opportunities.<br>• Continue 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. | | |

# Goal

| Goal # | Description | Type of Goal |
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| 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. | Broad Goal |

## State priorities addressed by this goal.

2, 7, 8, 4

## An explanation of why the LEA has developed this goal.

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. Site 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Implementation of State Standards (Instructional Walkthrough Tool 2023) Priority 2 | The tool was used to collect data on instructional practices 627 times districtwide 1 of 14 schools conduct teacher-led instructional walks (2023) | Districtwide Instructional Walkthroughs did not continue. Five schools developed a site walkthrough tool and in total 151 walkthroughs have been recorded. (2024) | | Increase total classroom visits using the walkthrough tool to 1227.<br><br>Increase number of schools conducting teacher-led instructional walks to ≥ 4 | - 476 walkthroughs recorded. |
| 2 | Guaranteed and Viable Curriculum (LCAP Survey 2023) | 53.71% Teachers and Staff Strongly Agree/Agree (2023) | 59.13% Teachers and Staff Strongly Agree/Agree (2024) | | Increase percent of teachers and staff strongly agreeing/agreeing that the curriculum is guaranteed and viable to ≥ 57% | +5.42% Teachers and Staff Strongly Agree/Agree |

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| 3 | Math Achievement (CAASPP 2023) | 25% Meeting or Exceeding Standards<br>EL: 11.37%, LTEL: 0%<br>FY: 13.05%<br>SWD: 7.51%<br>3rd Grade: 36.71%<br>EL 3rd Grade: 25.67%<br>AA: 15.39%<br>HI: 22.05%<br>SED: 20.32%<br>Homeless: No scores received<br>(2023) | 26.67% Meeting or Exceeding Standards<br>EL: 10.4%, LTEL: 4.35%<br>FY: 14.29%<br>SWD: 7.89%<br>3rd Grade: 35.84%<br>EL 3rd Grade: 25.19%<br>AA: 17.32%<br>HI: 23.67%<br>SED: 23.10%<br>Homeless: 28%<br>(2024) | | Increase the percent of students meeting or exceeding math standards to ≥ 34%<br>EL: ≥ 18%, LTEL: ≥ 8%<br>FY: ≥ 19%<br>SWD: ≥ 14%<br>3rd Grade: ≥ 42%<br>EL 3rd Grade: ≥ 32%<br>AA: ≥ 21%<br>HI: ≥ 27%<br>SED: ≥ 25%<br>Homeless: ≥ 35% | +1.67% Meeting or Exceeding<br>EL: -.97%, LTEL: +4.35%<br>FY: +1.24%<br>SWD: +.38%<br>3rd Grade: -.87%<br>EL 3rd Grade: -.48%<br>AA: +1.93%<br>HI: +1.62%<br>SED: +2.78%<br>Homeless: +28.0% |
| 4 | Science Achievement (CAASPP 2023) | 22.47% Meeting or Exceeding Standards<br>(2023) | 22.1% Meeting or Exceeding Standards<br>(2024) | | Increase the percent of students meeting or exceeding science standards to ≥ 29% | -.37% Meeting or Exceeding Standards |
| 5 | English Language Arts Achievement (CAASPP 2023) | 43.45% Meeting or Exceeding Standards<br>EL: 19.17%, LTEL: 7.37%<br>FY: 20%<br>SWD: 12.91%<br>Dual Immersion: 53%<br>3rd Grade: 36.32%<br>EL 3rd Grade: 21.23%<br>AA: 35.35%<br>HI: 41.13%<br>SED: 39%<br>Homeless: No scores received<br>(2023) | 43.12% Meeting or Exceeding Standards<br>EL: 14.54%, LTEL: 11.18%<br>FY: 27.28%<br>SWD: 13.32%<br>Dual Immersion: 54.45%<br>3rd Grade: 34.7%<br>EL 3rd Grade: 14.28%<br>AA: 34.09%<br>HI: 40.41%<br>SED: 39.67%<br>Homeless: 34.78%<br>(2024) | | Increase the percent of students meeting or exceeding ELA standards to ≥ 53%<br>EL: ≥ 28, LTEL ≥ 14<br>FY: ≥ 26%<br>SWD: ≥ 19%<br>Dual Immersion: ≥ 60%<br>3rd Grade: ≥ 42%<br>EL 3rd Grade: ≥ 28%<br>AA: ≥ 41%<br>HI: ≥ 47%<br>SED: ≥ 45%<br>Homeless: ≥ 40% | -.33% Meeting or Exceeding Standards<br>EL: -4.63%, LTEL: +3.81%<br>FY: +7.28%<br>SWD: +.41%<br>Dual Immersion: +1.45%<br>3rd Grade: -1.62%<br>EL 3rd Grade: -6.95%<br>AA: -1.26%<br>HI: -.72%<br>SED: +.67%<br>Homeless: +34.78% |

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| 6 | NWEA Mid-Year ELA and Math Achievement Priority 8 | 43% of TK-8 students and 58% of 9-12 students are average and above in the NWEA MAP Growth Mid-Year Reading Assessment.<br><br>46% of TK-8 students and 54% of 9-12 students are average and above in the NWEA Mid-Year math assessment.<br>36% of Tk – 5 students scored at the 61%tile or higher on NWEA Spanish assessment.<br>(2023) | 41% of TK-8 students and 53% of 9-12 students are average and above in the NWEA MAP Growth Mid-Year Reading Assessment.<br>48% of TK-8 students and 34.25% of 9-12 students are average and above in the NWEA Mid-Year math assessment.<br>40% of Tk – 5 students scored at the 61%tile or higher on NWEA Spanish assessment.<br>(2024) | | Increase the percent of TK – 8 students to average and above to ≥50% in ELA and Math on the NWEA MAP Growth Mid-Year Assessment.<br>Increase the percent of 9-12 students at average and above to ≥65% in ELA and ≥60% in math in the NWEA MAP Growth Mid-Year assessments.<br>Increase % of Tk – 5 students scoring at the 61%tile or higher on NWEA Spanish assessment to ≥ 42% | -2% TK – 8 NWEA Reading<br>-5% 9-12 NWEA Reading<br>+2% TK-8 NWEA Math<br>-19.75% 9-12 NWEA Math<br>+4% TK-5 Spanish |
| 7 | English Learner Progress (Dashboard 2023) | 52.2% of English learners are making progress towards English proficiency (2023) | 44.2% of English learners are making progress toward English proficiency (2024) | | Increase percent of English learners making progress toward English proficiency to ≥ 58% | -8% of English learners are making progress toward English proficiency |
| 8 | English Language Proficiency (ELPAC 2023) | 24.02% of English learners are Well Developed<br>41.67 % of Dual Immersion English Learners are Well Developed<br>(2023) | 16.69% of English learners are Well Developed<br>21.88% of Dual Immersion English Learners are Well Developed (2024) | | Increase the percent of English learners scoring well developed to ≥ 27<br>Increase percent of Dual Immersion English Learners scoring Well Developed to ≥ 48% | -7.33% of English learners are Well Developed<br>-19.79% of Dual Immersion English Learners are Well Developed |
| 9 | Reclassification Rate (Local Data 2022) | 7.2% Reclassification (CALPADS 2023) | 15.67% Reclassification (CALPADS 2024) | | Increase the number of students reclassified annually to ≥ 11% | +8.47% Reclassification |

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| 10 | College Readiness English Language Arts (EAP) (CAASPP 2023) | 56.67% of 11th grade students that are college ready or conditionally ready<br>SHS: 19.48%<br>(2023) | 63% of 11th grade student that are college ready or conditionally ready<br>SHS: 26.67%<br>(2024) | | Increase the percent of 11th grade students that are college ready or conditionally ready in ELA to ≥ 63%<br>SHS to ≥ 25% | +6.33% of 11th grade student that are college ready or conditionally ready<br>SHS: +7.18% |
| 11 | College Readiness Math (EAP) (CAASPP 2023) | 16.15% of 11th grade students that are college ready or conditionally ready<br>SHS: 0%<br>(2023) | 18.34% of 11th grade students that are college ready or conditionally ready SHS: 0%<br>(2024) | | Increase the percent of 11th grade students that are college ready or conditionally read in Math to ≥ 23%<br>SHS to ≥ 10% | +2.19% of 11th grade students that are college ready or conditionally ready SHS: 0% |
| 12 | California Colleges Guidance Initiative (CCGI) (CCGI 2024 Spring) | 61 % of registered students completed the Interest Profiler Survey<br>(2024) | 73% of registered students completed the Interest Profile Survey<br>(2025) | | ≥ 75% of registered students that have completed the Interest Profiler Survey | +12% of registered students completed the Interest Profile Survey |
| 13 | F Rate (Aeries 2023) | Total percent of students with one or more F on the Final Semester Grades<br>7th: 33.03%<br>8th: 29.47%<br>9th: 34.88%<br>10th: 37.21%<br>11th: 27.49%<br>12th: 7.66%<br>Overall: 28.21%<br>(2023) | Total percent of students with one or more F on the Final Semester Grades<br><br>7th: 37.50%<br>8th: 25.55%<br>9th: 33.82%<br>10th: 38.00%<br>11th: 29.37%<br>12th: 10.30%<br>Overall: 28.72%<br>(2024) | | Decrease total percent of students with one or more F on the Final Semester Grades<br>7th: ≤ 30%<br>8th: ≤ 25%<br>9th: ≤ 30%<br>10th: ≤ 33%<br>11th: ≤ 23%<br>12th: ≤ 5%<br>Overall: ≤ 24% | 7th: +4.02%<br>8th: -3.92%<br>9th: -1.06%<br>10th: +.79%<br>11th: +1.88%<br>12th: +2.64%<br>Overall: +.51% |
| 14 | a-g completion (Dashboard 2023) | 32.6% of students met the UC/CSU requirements EL: 5.5%<br>(2023) | 36.7% of students met the UC/CSU requirements EL: 8.7%<br>(2024) | | Increase the percent of students meeting UC/CSU requirements to ≥ 50%<br>EL: ≥ 20% | +4.1% of students met the UC/CSU requirements EL: +3.2% |

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| 15 | CTE Pathway Completion (Dashboard 2023) | 17.4% of graduates completed a pathway (2023) | 13.3% of graduates completed a pathway (2024) | | Increase the percent of graduates completing a pathway to ≥ 23% | -4.1% of graduates completed a pathway |
| 16 | a-g and CTE pathway completion (Dashboard 2023) | 6.7% of graduates (2023) | 5.4% of graduates (2024) | | Increase the percent of student graduating meeting a-g and completing a CTE pathway to ≥ 12% | -1.3% of graduates earned a-g and CTE pathway completion |
| 17 | AP Exam Pass Rate (College Board 2023) | 53% of AP Exams scored at 3 or higher (2023) | 54.7% of AP Exams scored at 3 or higher (2024) | | Increase the percent of AP exams scored at 3 or higher to ≥ 59% | +1.7% of AP Exams scored at 3 or higher |
| 18 | Graduation Rate (Dashboard 2023) | 92.3% (2023) | 90.6% (2024) | | Increase the graduation rate to ≥95% | -1.7% Graduation Rate |
| 19 | College/Career Indicator (Dashboard 2023) | 33.5% of students graduated prepared<br>SWD: 4.3%<br>EL: 4%<br>(2023) | 35.7% of students graduated prepared<br>SWD: 6.9%<br>EL: 5.5%<br>(2024) | | Increase the percent of students graduating prepared to ≥40%<br>SWD to ≥ 12%<br>EL to ≥ 12% | +2.2% of students graduated prepared<br>SWD: +2.6%<br>EL: +1.5% |
| 20 | Four Year Cohort Graduates that Earned a Seal of Biliteracy (DataQuest 2023) | 9.8% (2023) | 17.8% (2024) | | Increase the percent of graduates earning a Seal of Biliteracy to ≥ 16% | +8% Four Year Cohort Graduates that Earned a Seal of Biliteracy |

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| 21 | Internships/Simulated Work-Based Learning Priority 8 CALPADS 18.1 (2023) | Internships: 13<br>Simulated Work-Based Learning: 328<br>(2023) | Internships: 0<br>Simulated Work-Based Learning: 310<br>(2024) | | Increase the number of students graduating earning an internship to ≥ 35 and simulated work-based learning to ≥ 360 | -13 Internships<br>-18 Simulated Work-Based Learning |

# Goal Analysis for 2024-2025

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

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

All actions were implemented as planned; however implementing full day kindergarten and transitional kindergarten supported success and continued improvement for early learners. Also, to address the challenge of student awareness of college/career opportunities College/Career activities were increased to help support early exposure at the elementary sites including STEAM and AVID. (Action 5) Additional AVID aligned middle school summer courses were also implemented this year. Although awareness was an area of improvement, a strength was the implementation of learning communities and professional development that supported an increase in students earning a Seal of Biliteracy, increased percent of students graduating a-g ready, and an increase in English learners reclassifying.

## 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.

There was increased estimated actuals for Goal 2, Action (5) to support additional summer learning expenditures and additional enrichment opportunities, (Action 8) implementing full day kindergarten and transitional kindergarten was allocated to this action, and (Action 9) included additional supplemental college, career supports and resources including extra college career counseling hours, fieldtrips, AVID training and materials, before and after school CTE classes, and the hiring of Prop 28 visual and performing arts teachers, staff, and materials. Additional supplemental supports (Action 3) were provided to English learners through the implementation of after school intervention and Summit K12 platform. Extended learning opportunities (Action 4) includes summer school expenditures that will be accrued during summer. Additional professional development (Action 6) was provided this year to support Tier 1 instruction and best practices for utilizing core materials. There were no material differences for actions 1, 2, 7, or 10.

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

Although academic growth maintained, providing additional academic support (Action 3) was effective as there was an increase in English learner reclassification; howewver, ineffective at the secondary level as there was an increased dropout rate for English learners. (Action 5) providing enrichment activities was partially ineffective in supporting student engagement resulting in an increased English leaner dropout rate as less enrichment was accessed at the secondary level. There was a decrease in using walk through tools to monitor and provide feedback on instructional practices in comparison to last year. There was also a decline in the percent of English learners making progress in attaining English meeting state standards in ELA and Math. Actions 4, 7, and 9 were effective as the percent of 11th grade students that met or exceeded state standards on the State test, the amount of graduates eligible for UC/CSU increased, the percent of students earning a 3 on AP exams increased ultimately impacting the increase in the college career indicator, and there was in increased rate of reclassification for English learners. Action 10 was also effective as the percent of students graduating prepared and earning a Seal of Biliteracy increased. Actions 1, 2, 3, 6, and 8 were effective as the focus on early literacy and professional development on instructional strategies that support English learner development contributed to the increase in 2nd grade students meeting the criteria for phonological awareness and phonics attainment allowing for the focus to shift toward fluency which will lead to an increased percent of students reading on or above grade level by 3rd grade. Additional Tier 1 professional development (Action 6) was effective in supporting the increase in Foster Youth achievement and English learner reclassification; however, it was ineffective for English learners but effective for Foster Youth as ELA and Math CAASPP scores declined for English learners and improved for Foster Youth.

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

A focus on LTELs is included in Actions 3 through implementation of intervention resources for English Language Development. Action 9 includes efforts to implement California College Guidance Initiative and release time for counselors to collaborate and refine the secondary counseling program including implementation of the Aeries four-year plan and intervention screen to support students with graduating prepared. Action 3 adds supplemental supports and intervention for students, focused toward English learner, foster youth, and low income students through intervention supports, resources, and instructional materials. Summit K – 12 learning platform will also be piloted by targeted sites to determine effectiveness with English learners and LTELs. The Science of Reading professional development series is being provided to primary teachers next year and support and training with core instructional materials (Action 6) for ELA and ELD will be provided next year. Support for CTE courses and increased implementation and training for AVID at elementary schools and secondary students (Action 9) will continue. An effort to continue to enhance the Dual Immersion program at the elementary and middle school will continue next year through training, articulation meetings, and developing an accelerated pathway in the middle school allowing for students to take Dual Enrollment courses in Spanish to meet their high school requirements for World Language also supporting students to graduate prepared (Action 9). Actions 3, 5, 6 were updated to include expenditures related to Learning Recovery Emergency Block Grant funding. Metrics 3 and 5 were updated as during the base year there were less Homeless students resulting in no scores for this population.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Core instructional materials/assessments and professional development | Provide instructional materials and high-quality professional development in core content areas.<br>• 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 and monitored to support all students in academic achievement.<br>Maintain and/or enhance current CTE pathway offerings to students at all high schools and sustain support for the CTE Advisory Committee. | $4,216,227.00 | No |

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| 2 | Professional learning plans/Induction | Develop and monitor implementation of professional learning plans for district and school-based leaders, teachers and other staff to promote consistent and equitable implementation policies.<br>o Maintain Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession. | $392,565.00 | No |
| 3 | Supplemental academic support | Provide effective instruction of a guaranteed, viable curriculum and supplemental supports to improve English learner academic achievement.<br>• Implement supplemental District Initiatives: SI (Strategic Instruction) – Thinking Maps – Equity – PLC/PLT – PBIS - UDL – MTSS/RTI – Explicit, Systematic Structured Literacy– SAMR to ensure academic achievement of English learners and Foster Youth students.<br>• 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<br>• PLCs identify vertically aligned focus standards including accessibilities and supports, opportunities for student collaboration and academic language during instruction, and targeted supplemental instruction based on target group needs supporting English learners, Long Term English learners, Foster Youth, Homeless, and Low income students not meeting state standards.<br>• Develop and support implementation of a centralized data dashboard, increased access to the library, and support MTSS/RTI implementation and progress monitoring of English learner, Long Term English learner, Foster Youth, and unhoused students.<br>• LREBG: Expand Math and LTEL intervention, including implementation of Summit K12, NextGen math, and increased access to libraries, assessment platform, and high-impact tutoring for math to target schools. Research shows additional tiered academic support can improve student outcomes. Metric monitoring progress: 2.3, 1.20 (LREBG estimated cost: $1,975,003) | $5,044,084.00 | Yes |
| 4 | Extended Learning Opportunities | Provide extended learning opportunities to support academic achievement.<br>• Provide extended year program 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.<br>• Provide support during extended year to assist English Learners and Students with Disabilities | $210,960.00 | No |
| 5 | Additional extended learning opportunities | Provide additional extended learning opportunities to support academic achievement focus toward English learner students. Additional extended learning opportunities (extra period, before or after school, or extended year) programs are implemented.<br>LREBG: Implement summer learning programs and additional afterschool real-world math enrichment. Research shows that relevance in instruction and additional academic support can improve student outcomes and attendance. Metric monitoring progress: 1.17 (LREBG estimated cost: $1,980,280) | $11,005,096.00 | Yes |
| 6 | Professional Development and support for supplemental instructional initiatives | 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 and Long Term English learner achievement.<br>• 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, Writing Strategies, UDL & MTSS, curriculum accessibilities for English learners, Long Term English learners, and Foster Youth students.<br>• Provide District Curriculum Specialist positions to build capacity with literacy development across core content areas, implement designated and integrated ELD, implement State standards, and support implementation of MTSS/RTI and the Preschool Learning Foundation frameworks to | $1,406,929.00 | Yes |

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| | | support student achievement for English learner and Long Term English learner students through, but not limited to, the use of data chats and progress monitoring tools to support an increase in reclassification rate for English learners and assist with data analysis by student groups, including Long Term English learners to target specific areas for academic success for students not meeting State standards. Long Term English learner data will be analyzed to uncover root causes and to implement strategies that will directly address these factors.<br>• Provide supplemental 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, English learner and Long Term English learner, and Foster Youth students through implementation of MTSS, UDL, and RTI practices.<br>• LREBG: Prioritize grades 4-8 and target schools with additional academic services focused on supporting LTEL outcomes. Research shows providing additional instruction to support students learning English can improve student outcomes. Metric monitoring progress: 1.20 (LREBG estimated cost $48,000)<br>• LREBG Math standards and framework professional development will be provided. Research shows that increasing teacher capacity and knowledge of the standards and framework will support improved lesson design and instruction thereby impacting student achievement: Metric monitoring progress 2.3 (LREBG estimated cost $205,000) | | |
| 7 | 21st Century Learning Opportunities | Provide 21st Century Learning opportunities within instructional practices in core content areas.<br>• Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices.<br>• Maintain appropriate staffing as needed in the language learning pathways<br>• Support AVID implementation, expanding dual enrollment opportunities: Cerritos Complete Promise Program, Cerritos Early College, Long Beach City College Early Admissions Program for students at local Community Colleges, and minimize AP exam fees.<br>• Maintain open enrollment in CTE courses to allow for English Learner and Students with Disabilities opportunities to participate.<br>• Maintain CTE courses based on labor market trends and student interest. Maintain middle school CTE exploratory courses. Maintain industry relevant equipment/textbooks/materials in all CTE pathway courses. Upgrade CTE facilities and instructional programs to align to post-secondary programs.<br>Implement articulation (e.g. CalAPS) agreements for dual enrollment and certification options and maintain data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available. | $117,160.00 | No |
| 8 | Pre-kindergarten educational opportunities | Provide pre-kindergarten educational opportunities for our earliest learners and their families in the community including maintaining full day kindergarten and transitional kiindergarten at all elementary sites.<br>• Maintain special education staffing to support the academic and social needs of students Preschool -12+ including Adult Transition<br>• Provide pre-kindergarten educational opportunities, resources and support for students transitioning to kindergarten | $1,342,940.00 | No |
| 9 | Supplemental College, Career supports and resources | 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 and low income students.<br>• Continue to increase CTE pathways and support current and new CTE staff in participating in annual CTE training and educator externship opportunities and AP teachers with training and | $3,474,377.00 | Yes |

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| | | resources.<br>• Provide supplemental industry relevant equipment/textbooks/materials in all CTE pathway courses.<br>• Support AVID and STEAM curriculum and design materials and seek ways to enhance STEAM opportunities, identified and unique to each site, for students in TK- 6 to assist with the connection and readiness to the middle and high school STEAM courses,<br>• 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<br>• Support increased access to college and career centers at high schools by extending the hours of the college and career technician to support English learners and low income students. Implement an articulated (8th – 12th grade) program (California College Guidance Initiative) at Bellflower, Mayfair, and Somerset 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.<br><br>• Pay for the Advanced Placement (AP) exams for high school students and provide resources to support SAT/PSAT administration. The action provides particular benefit for students who are English learners, low income, or in foster care who might otherwise not have access to the AP/PSAT/SAT exams due to their cost.<br>• Implement Academic Plan for all incoming high school students and provide additional resources for parents and students to understand course offerings and pathways. | | |
| 10 | Dual Immersion | Support and Enhance Dual Immersion programs.<br>• Transition Intensive Learning Center to a full Dual Immersion school<br>• Support articulation between the elementary and middle school Dual Immersion program<br>• Support Dual Enrollment options/pathways for students aspiring to attain bilingual and/or pluralingual status<br>• Support training related to implementing the Guiding Principles of Dual Language Education and early literacy instruction. | $4,045,493.00 | No |

# Goal

| Goal # | Description | Type of Goal |
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| 3 | BUSD will provide ongoing communication and opportunities for educational partners to advocate for the success of all students. | Broad Goal |

## State priorities addressed by this goal.

3

## An explanation of why the LEA has developed this goal.

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 through translation and interpretation services and developing community schools. will ensure students have the support needed to be successful citizens. Diversifying two-way communication by 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Teachers and Staff have formal roles in Decision-Making (LCAP 2023) | 12.27% Strongly Agree (2023) | 16.97% Strongly Agree (2024) | | Increase the percent of teachers and staff that believe they have formal roles in decision making to ≥ 19% | +4.7% Strongly Agree |
| 2 | Parent Participation Rate (Parent Tracker 2023) Priority 3 | 47.76% of parents participate at school site events, workshops, and meetings (2023) | 43.14% of parents participate at school site events, workshops, and meetings (2024) | | Increase the percent of parents participating at school site events, workshops, and meetings to ≥ 52% | -4.62% of parents participate at school site events, workshops, and meetings |

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| 3 | Parent workshops (Parent Tracker 2023) | 72% of sites provide three or more workshops for parents (2023) | 73% of sites provide three or more workshops for parents (2024) | | Increase the percent of school sites providing three or more workshops for parents to 100% | +1% of sites provide three or more workshops for parents |
| 4 | Parent Decision Making (Healthy Kids 2023) Priority 3 | 70% of parents strongly agree or agree that the school actively seeks input from parents 51% of English learner parents agree that parent involvement is promoted. (2023) | 73% of parents strongly agree or agree that the school actively seeks input from parents. 48% of English learner parents agree that parent involvement is promoted. (2024) | | Increase the percent of parents that strongly agree or agree that the school seeks input from parents to ≥ 76% Increase percent of English learner parents that agree that parent involvement is promoted to 60% | +3% of parents strongly agree or agree that the school actively seeks input from parents. -3% of English learner parents agree that parent involvement is promoted. |
| 5 | Instagram Followers (April, 2024) | 1711 Followers (2024) | 2552 Followers (2025) | | Increase Instagram followers to ≥ 2500 | +841 Followers |
| 6 | Instagram Accounts (April, 2024) | 12 of 15 school sites have Instagram accounts (April, 2024) | 15 of 15 school sites have Instagram accounts (April, 2025) | | Increase the amount of schools with an active Instagram account to 15 | +3 school sites have Instagram Accounts |
| 7 | Social Media Posts (April, 2024) | 523 posts (April, 2024) | 1553 posts (April, 2025) | | Increase Social Media posts to ≥ 600 | +1030 posts |
| 8 | Website Analytics (Google Analytics 2024, data collected each April 1st [12 month analysis]) | 79,410 Total District website visits over the course of a year *New website launched March 29, 2024 (2024) | 880,276 Total District website visits over the course of a year. (2025) | | Increase total views to ≥ 900,000 | +800,866 Total District website visits over the course of a year. |

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| 9 | Facebook Engagement [Analytics collected July 2024 – May 2025] | Total views: 410,959<br>Organic Views: 81%<br>Views from Ads 19%<br>Content interactions (likes& comments) 11,000<br>Followers 2,220<br>(2025) | N/A | | Increase total views to 650,000<br>Organic views to 84%<br>Views from Ads to 25%<br>Content interactions to 18,000<br>Followers to 3,220 | N/A |
| 10 | Instagram Engagement [Analytics collected July 2024 – May 2025] | Followers 2576<br>Total views 917,568<br>Organic views 91%<br>Views from Ads 9%<br>Content interactions (likes & comments 26,900)<br>(2025) | N/A | | Increase total views to 1,000,000<br>Organic views to 93%<br>Views from Ads to 15%<br>Content interactions to 37,000<br>Followers to 3500 | N/A |
| 11 | YouTube Channel Analytics collected August 2024 – May 2025] | Average views 4653<br>Total hours 335.8<br>Impressions (clicks on content) 130,680<br>Live Content archiving 2 videos with a total of 586 views (2025) | N/A | | Increase average view to 9,500<br>Increase total hours to 830<br>Increase impressions to 190,000<br>Increase total archived videos to 10 | N/A |

# Goal Analysis for 2024-2025

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

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

There were no substantive differences in planned and actual implementation of these actions. To address the challenge of ensuring parents are informed, website pages were refined to meet the needs of users, Parent Square was implemented, and there was an increase in social media posting. Although videos, website updates, and school efforts supported parent communication and understanding of CTE and college options available to students, this is an area of challenge and continued effort next year. With the implementation of the Academic plan in Aeries and development of pathway options, parents and students will be more aware of their choices. Additional opportunities for parent workshops were also provided in the areas of family literacy, discipline, early child education, and academic supports.

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.

There was increased expenses in Action 3 due to an increase in advertising and promotion of events and Action 2 as FACTOR parent education classes were offered at all schools.

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

Action 1 and 3 showed an increase in parents agreeing that the school allows input and social media metrics showed improvement; however, implementation of communication tools and resources were not effective as there was a decrease in the percent of English learner parents that agreed that parent involvement is promoted; however, Action 3 was ineffective for Foster Youth as the chronic absentee rate for this group increased. Action 2 was not effective as not all sites provided at least three parent workshops and the English learner dropout rate increased; however, this action overall was effective as parent overall involvement at school sites increased. The ability for parents to take online classes through FACTOR was effective and reached more parents. A more concerted effort to reach out to our parents of English learners will be a focus next year. Action 4 was effective as Community School implementation maintatined at Bellflower Middle/High school and increased, or was expanded to Mayfair Middle/High school.

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

(Action 4) BUSD currently has a community school at Bellflower High School and recently at Mayfair High School. Identifying other schools in the district that may benefit from this model will be a focus next year. (Action 2) Continued implementation of parenting classes through Family Literacy Project, Parent Education Bridge for Student Achievement, and FACTOR will continue and communication specifically targeting English learners will be a focus next year. (Action 3) Case Service Workers will also provide additional resources, parent workshops and a concerted effort to support sites with reaching out to parents of English learners to provide support will be a focus next year. Three additional metrics (9, 10, 11) were added to monitor implementation of social media outreach to improve communication efforts. Action 4 also includes expenditures related to Learning Recovery Emergency Block Grant funding.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | 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.<br>o Provide community forums, SSC/ELAC/DELAC/PAC meetings.<br>• Maintain and support ongoing professional development for providing effective translation/interpretation/parental access and involvement with schools and district.<br>• 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.<br>• Initiate an enrollment campaign | $6,100.00 | No |
| 2 | Educational opportunities for parents | Increase parent opportunities through workshops and connect them to opportunities within the community. | $557,312.00 | Yes |

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| | | • 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 Long Term English learners (e.g. reclassification, structured literacy, and transition to Middle School workshops) at each school site and district office.<br>• Continue to increase communication and involvement with parents of English learner students before, during, or after the instructional day through providing on-campus locations and resources continuing education opportunities and tutoring programs.<br>• Provide supplemental new student orientation and parent workshops support for the Language Assessment Center as needed to support parent engagement. | | |
| 3 | Diversify two-way communication | Diversify methods of two-way communication and support English learner, Long Term English learner, and Foster Youth awareness of available resources.<br>• Increase distribution of publications and information, with Public Information Officer and Case Service Worker support, about CTE pathways and district programs to ensure parents of English learner and Foster Youth and the community are aware of district events and resources.<br>• Continue to increase positive parent involvement in school and district events through the District and school websites, telephone, email, and social media communication, additional translation/interpretation. Access to the parent portal for grades TK – 12 will be maintained, provide translation for any online content included within BUSD's website, and Learning Genie will be implemented at the preschool. | $508,092.00 | Yes |
| 4 | Community Schools | Support sites with providing services that meet the needs of the "whole child"<br>• Coordinate community service worker and the various service provider services to best meet the needs of students and families.<br>• LREBG: Expand community schools to target schools including increased college guidance supports. Research shows providing community school services will increase parent and student engagement. Metric monitoring progress: 1.10 (LREBG estimated cost $125,000) | $125,000.00 | No |

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | For sites receiving Equity Multiplier funding, BUSD will provide additional intervention in ELA, math, ELD, and College and Career Readiness to improve outcomes for SED, Hispanic College Career Readiness, and Hispanic and SED graduation rate at SHS. BAE does not have any student groups performing in the lowest performance level as the total of students attending BAE is too low to meet the threshold for earning a State performance level; however, on local assessments English learners are performing at the lowest level in ELA and Math and African American students are performing at the lowest level in Math. These schools will improve English Learner Progress toward attaining English Proficiency and academic achievement by May 2027. | Equity Multiplier Focus Goal |

## State priorities addressed by this goal.

2, 4, 5, 6, 8, 7

## An explanation of why the LEA has developed this goal.

Somerset Continuation High School and Bellflower Alternative Education Center meet the criteria to receive Equity Multiplier funding. As these sites are all alternative settings, the performance of students when enrolled in their previous schools are owned by the alternative schools. For example, although Somerset has students performing in the lowest category for graduation rate and BAE has student groups performing low in ELA and math; students enrolling in a continuation or community day school have typically fallen behind at their comprehensive school or may have had less of an opportunity to take a–g courses or electives at the alternative site once they've transferred. The small student population at these schools also impacts Dashboard results. A commonality between these schools is that they all have either temporary staff or need additional staff to support students' academic and college career success. Education partner input included providing extra personnel to support students' academic and behavioral needs; therefore, Actions 1 and 2 support provision of support and developing a Student Success Center at SHS and BAE.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
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| | | | | | | |
|---|---|---|---|---|---|---|
| 1 | Suspension Rate (Dashboard 2023) | SHS: 9%<br>Hispanic: 9.7%<br>SED: 6.1%<br>SWD: 20.5%<br>LF: 1.2%<br>BAE: 42.4%<br>Hispanic: 46.4%<br>SED: 40%<br>(2023) | SHS: 6.6%<br>Hispanic: 2.8%<br>SED: 3.3%<br>SWD: 11.10%<br>LF: .9%<br>BAE: 42.9%<br>Hispanic: 50%<br>SED: 38.90%<br>(2024) | | SHS: ≤ 8%<br>Hispanic: ≤ 8%<br>SED: ≤ 5%<br>SWD: ≤ 15%<br>LF: ≤ 1%<br>BAE: ≤ 35%<br>Hispanic: ≤ 40%<br>SED: ≤ 35% | SHS: -2.4%<br>Hispanic: -6.9%<br>SED: -2.8%<br>SWD: -9.4%<br>LF: -.3%<br>BAE: +.5%<br>Hispanic: +3.6%<br>SED: -1.1% |
| 2 | English Learner Progress (Dashboard 2023) | SHS: 33.3%<br>LF: 57.1%<br>(2023) | SHS: 38.10%<br>LF: 53.80%<br>(2024) | | SHS: ≥ 40%<br>LF: ≥ 60% | SHS: +4.8%<br>LF: -3.3% |
| 3 | Graduation Rate (Dashboard 2023) | SHS: 70%<br>Hispanic: 65.8%<br>(2023)<br>SED (2024): 66% | SHS: 65.40%<br>Hispanic: 67.10%<br>SED: N/A Baseline Year<br>(2024) | | SHS: ≥ 75%<br>Hispanic: ≥ 70%<br>SED: ≥ 70% | SHS: -4.6%<br>Hispanic: +2.1% |
| 4 | NWEA MAP Growth Math Spring 2024 | SHS-Hispanic-24%<br>SHS-EL-27%<br>LF EL-18%<br>LF-AA-26%<br>LF-SED-20%<br>BAE-Hispanic-11%<br>(2023)<br>BAE - AA 0%, EL 0%<br>(2024) | SHS - Hispanic: 6.16%<br>SHS – EL: 20%<br>LF – EL: 25%<br>LF – AA: 27.27%<br>LF – SED: 39.62%<br>BAE – Hispanic: 33.33%<br>BAE - AA and EL N/A<br>Baseline Year<br>(2024) | | SHS-Hispanic: ≥-33%<br>SHS-EL: ≥35%<br>LF EL: ≥-25%<br>LF-AA-: ≥33%<br>LF-SED-: ≥29%<br>BAE-Hispanic->20%<br>BAE AA >10%, EL >10% | SHS - Hispanic: -17.84%<br>SHS – EL: -7%<br>LF – EL: +7%<br>LF – AA: +1.27%<br>LF – SED: +19.62%<br>BAE – Hispanic: +22.33%<br>BAE - AA, EL N/A |
| 5 | NWEA MAP Growth Reading Spring 2024 | SHS-Hispanic-30%<br>SHS-EL-24%<br>LF EL-37%<br>LF-AA-42%<br>LF-SED-20%<br>BAE-Hispanic-14%<br>(2023)<br>BAE- EL 0% (2024) | SHS - Hispanic: 35.72%<br>SHS – EL :23.81%<br>LF – EL: 25%<br>LF – AA: 40%<br>LF – SED:35.29%<br>BAE – Hispanic: 16.67%<br>BAE - EL N/A Baseline<br>Year<br>(2024) | | SHS-Hispanic: ≥-39%<br>SHS-EL-: ≥33%<br>LF EL-: ≥45%<br>LF-AA-: ≥50%<br>LF-SED-: ≥29%<br>BAE-Hispanic-: ≥20%<br>BAE - EL >10% | SHS - Hispanic: +5.72%<br>SHS – EL : -.19%<br>LF – EL: -12%<br>LF – AA: -2%<br>LF – SED: +15.29%<br>BAE – Hispanic: +2.67%<br>BAE - EL N/A |

| | | | | | | |
|---|---|---|---|---|---|---|
| 6 | College Career Indicator<br>CA School Dashboard<br>(2023) | 1% of students graduated prepared at SHS<br>0% Hispanic<br>1% SED<br>(2023) | 2.20% of students graduated prepared at SHS<br>2.80% Hispanic<br>2.20% SED<br>(2024) | | Increase percent of SHS students graduating prepared by<br>All ≥ 5%<br>Hispanic ≥5%<br>SED ≥5% | +1.2% of students graduated prepared at SHS<br>+2.8% Hispanic<br>+1.2% SED |

# Goal Analysis for 2024-2025

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

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

There are no substantive differences in planned actions and actual implementation. There was a challenge in hiring staff at Somerset which delayed the supports provided (Action 1). Provision of intervention support and daily check-ins was a success as noted by improved student achievement for English learner progress and students graduating prepared.

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.

Goal 4, Action 1 originally included hiring an instructional specialist and intervention teacher at Las Flores Home Independent Study Academy. The decrease is due to hiring only the intervention teacher. The coaching and professional development duties of the specialist that was not hired were implemented by staff currently at the site. There was an increase to Action 2 due to additional contracted career readiness services being provided at BAE.

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

Action 1 (hiring intervention support) was effective as English learner progress increased at Somerset; however, graduation rate declined due to some students graduating as fifth year students. The Hispanic student graduation rate increased; however, socioeconomically disadvantaged students were added to the metric to monitor at Somerset as the percent of graduates in the student group is low at 66%. CAASPP reading scores increased for Hispanics at BAE and Somerset and declined for English learners at Somerset and Las Flores. Action 2 (opening the wellness center and hiring a part time career tech) was effective as the overall group as well as the Hispanic and socioeconomically disadvantaged groups increased the percent of students graduating prepared at Somerset. A concerted effort has been implemented at the school site to personally check-in with all seniors consistently throughout the year to help keep students on track for graduation.

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

Las Flores Home Independent Study Academy no longer qualifies for this funding so they have been removed from the goal and action descriptions. Socioeconomically disadvantaged students at Somerset were added to the metric to monitor as the percent of graduates in the student group is low at 66%. The metric (5) name was updated to NWEA MAP Growth Reading to fix an error naming this metric as math the previous year and to include EL students for BAE, metric (3) was updated to include SED students at Somerset, and metric (4) was updated to include EL and AA students for BAE. There are no other planned changes to the goals, actions, or target outcomes for the coming year; however, there is an increased focus on increased monitoring of student performance and training in STEAM and project based learning. An analysis of credit recovery courses is also being conducted to identify additional high interest courses that may increase engagement and completion of courses.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Academic Support | Additional instructional and coaching support to implement effective tiered instructional practices and interventions.<br>Open a Student Success Center at Somerset to be overseen by staff to provide SED, EL, and Hispanic students support in ELA and math using data to focus on specific needs and graduation requirements.<br>Provide additional instructional support at the BAE center to assist ELs in ELA and math and AA in math, and at SHS to assist Hispanic, SED, and EL students in completing assignments and graduation requirements based on the teachers' training and guidance. | $350,392.00 | No |
| 2 | College/Career Readiness | Increase student engagement through increased access to college/career opportunities targeting Students with Disabilities, Low Income, and Hispanic students to help decrease suspensions through increased engagement.<br>Utilize the Somerset Student Success Center to provide SED, EL, and Hispanic students with college and career lessons and resources using CaliforniaColleges.edu and conduct field trips to LBCC and Cerritos College to visit Student Learning Centers.<br>Provide behavior support at the BAE center to support English learners, African American, and Hispanic students in managing behaviors and focusing on college and career goals. | $50,535.00 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $34,341,932.00 | $4,012,142.00 |

**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 |
|---|---|---|---|
| 32.55% | 0.04% | $42,434.39 | 32.59% |

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

## Required Descriptions

**LEA-wide and Schoolwide Actions**

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

| Goal and Action #(s) | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| Goal 1, Action 3 and 11 | A low percentage of English learners score proficient on State assessments (CAASPP 14.54% ELPAC Reading 11.33%). English learners need targeted support as they are learning English and content standards simultaneously. | 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 credit recovery (Action 11) will provide targeted instruction for English learners. These actions have been effective as there has been a higher percent of students reclassified. These Actions are provided on an LEA-wide basis and is expected to benefit all students; however, because of the significantly lower proficiency rate of English learners, and because these actions provide a classroom environment focused on mastering grade level standards, it is expected to improve the academic achievement of English learners. | Percent of English learners scoring proficient on the reading portion of the ELPAC will increase and scoring proficient on the CAASPP ELA assessment will increase. |
| Goal 1, Action 6 and Goal 3 Action 3 | Foster Youth students report a chronic absenteeism rate higher than the overall population on the Dashboard of 35.4% whereas the overall rate is 21.96%. The Healthy Kids Parent survey shows that 48% of English learner parents agree that parent involvement is promoted. These student groups are impacted by transiency and limited awareness of resources and services creating barriers to attending school regularly. | Goal 1, Action 6 and Goal 3 Action 3 provides increased communication 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 involvement and student engagement in school programs and activities. Overall, chronic absenteeism has improved. These services are provided on an LEA-wide basis and are expected to benefit all students; however, it meets the needs and increases resources and support to the target student group. | Percent of Foster Youth students chronically absent will decrease and the percent of English learner parents agreeing that parent involvement is promoted will increase. |

| | | | |
|---|---|---|---|
| Goal 1, Actions 7 and 10 and Goal 2, Action 6 | The impact on English learners of language barriers causing limited academic support outside of the school day, and Foster Youth students' limited access to resources minimizes the target group's academic achievement. (ELA: All 43.12% English learner 14.54% Foster Youth 27.28%; Math All 26.67%, English learners 10.4%, Foster Youth 14.29%) | Goal 1, Actions 7 and 10 and Goal 2, Action 6 provide additional technology supports and resources such as bilingual dictionaries and read aloud access and technology based assessment and intervention programs, 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, curriculum specialists, 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. There was an increase in Foster Youth achievement and reclassification of English learners. These actions are provided on an LEA-wide basis and are expected to benefit all students; however, implementation of evidence-based interventions, professional development, targeted lesson planning meets the needs and improves access to quality instruction. | The percent of students scoring proficient on CAASPP ELA and math assessments for English learners and Foster Youth students will increase. |
| Goal 2, Actions 3 and 5 and Goal 3, Action 2 | There is a gap between the overall dropout rate of 3.2% and that of English learners (8.9%). English learners' impacted schedules and limited understanding of the educational system increases the likelihood of the target group dropping out of school. | Goal 2 Actions 3 and 5 and Goal 3 Action 2 provide evidence-based supplemental materials and resources, a centralized data dashboard, opportunities for expanded learning and increased access to the library, and parent workshops and educational opportunities that are designed to address the academic deficits impacting English learners students causing disengagement in school and the increased drop-out rate. There has been an increase in reclassification rate. 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, it is expected that the dropout rate will improve. | The percent of English learner students identified as a drop out will decrease. |
| Goal 1, Actions 8 and 9 | California School Dashboard data reflects that Foster Youth students report a very high status of suspension (10.4% in comparison to the overall rate for the district (4.1%). Foster youth instability impacts students' engagement and connectedness at school. | Goal1, Actions 8 and 9 provide supplemental social-emotional, restorative, culturally relevant, and behavioral and health interventions and supports, full time counseling support, community service worker support, and a centralized community service worker to support all site community service and guidance resources. Additional culture building and PBIS foundational training is being incorporated in 25-26.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, it is expected that the suspension rate for the target group will improve. | The rate of suspension will decrease for Foster Youth students. |

| | | | |
|---|---|---|---|
| Goal 1, Action 11 and Goal 2, Action 9 | California School Dashboard data reflects 8.7% of English learner students graduate meeting UC/CSU requirements in comparison to the overall district (36.7%). Impacted schedules limited awareness of college and career opportunities decreases the likelihood that English learner students will graduate prepared. Reclassification rate improved to 15.67%. | Goal 1, Action 11 and Goal 2, Action 9 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, leadership training to increase access to a broad course of study including Advanced Placement/SAT/PSAT and Career Technical Education courses. Action 11 will include interventions such as Reading Assistant Plus and FastForWord programs implemented at the elementary and middle school, staffing to decease 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 increase access to college career centers. There was an increase in English learners graduating meeting a-g requirements. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, these actions are designed to increase opportunities and access to a broad course of study for the target group. | The percent of English learners graduating meeting UC/CSU requirements will increase. The rate of English learners meeting reclassification criteria will increase. |
| Goal 1, Action 2 | State testing data reflects that the percent of English learner students meet or exceeding ELA standards by 3rd Grade is low (14.28%) in comparison to the entire district (34.7%) and Math (25.19%) in comparison to the entire district (35.84%). As English Learners are learning English as well as learning academics, they need additional support to bridge the language gap that impedes academic success. Instructional aides will allow for teachers to provide additional instructional support to students. | Goal 1, Action 2 provides supplemental instructional support to allow for focused support in reading and math including targeted tutoring. This action is implemented LEA-wide for primary grades because all students can benefit; however, because this action will increase the instructional support provided to students it is expected to improve English learner academic achievement and increase the percent of students reading proficiently by 3rd grade. | The percent of English learner students in 3rd grade that meet or exceed the ELA and math standards on the CAASPP assessment will increase. |

**Limited Actions**

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

| Goal and Action #(s) | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|

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

N/A

## Additional Concentration Grant Funding

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

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 (88.55%), Craig Williams (89.96%), Washington (91.36%), Thomas Jefferson (88.40%), Albert Baxter (86%), Bellflower Alternative Education Center (100%), Frank E. Woodruff (89.64%), Bellflower High School (84.78%), Ernie Pyle (81.52%), Somerset Continuation High School (87.50%), Las Flores Home Education Center (71.79%), Mayfair High School (71.26%), Stephen Foster (66.47%), Esther Lindstrom (63.04%), and Intensive Learning Center (63.00%). The district plans to use the add-on funds to provide these sites with additional instructional aides for lower elementary grade students (Goal 1, Action 2) to provide early literacy and math support and counseling support including leading restorative groups and attendance support meetings and behavior aide support working with Tier 2 and 3 student's as needed (Goal 1, Action 9) to provide tier 2 and 3 resources and services.

| **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 | 1:46 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:16 |

# Action Tables

## 2025-2026 Total Planned Expenditures Table

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| 2025-2026 | $105,513,272.00 | $34,341,932.00 | 32.55% | 0.04% | 32.59% |

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| **Totals:** | $130,888,145.00 | $61,757,246.00 | $12,276,559.00 | $7,604,289.00 | $212,526,239.00 | $157,704,617.00 | $54,821,622.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | High Quality Educators | All | No | | | | ongoing | $94,330,488 | $17,595,216 | $66,362,720 | $41,451,854 | $523,487 | $3,587,643 | $111,925,704 | 0.00% |
| 1 | 2 | Instructional Support | English learner (EL) | Yes | Schoolwide | English learner (EL) | Specific Grade Spans, TK - 2 | ongoing | $2,184,330 | $0 | $445,225 | $1,739,105 | $0 | $0 | $2,184,330 | 0.00% |
| 1 | 3 | Analyze implementation of combo classes | English learner (EL) | Yes | Schoolwide | English learner (EL) | Specific Grade Spans, TK - 6 | ongoing | $3,192,396 | $0 | $3,192,396 | $0 | $0 | $0 | $3,192,396 | 0.00% |
| 1 | 4 | Maintain Infrastructure | All | No | | | | ongoing | $2,675,408 | $6,609,476 | $7,462,374 | $0 | $1,822,510 | $0 | $9,284,884 | 0.00% |
| 1 | 5 | Safety and Custodial Operations/Services | All | No | | | | ongoing | $12,342,549 | $8,495,108 | $11,067,095 | $0 | $9,770,562 | $0 | $20,837,657 | 0.00% |
| 1 | 6 | Early Warning System – Attendance | Foster Youth | Yes | LEA-wide | Foster Youth | All Schools | ongoing | $532,649 | $0 | $532,649 | $0 | $0 | $0 | $532,649 | 0.00% |
| 1 | 7 | Additional Technology Support | English learner (EL), Foster Youth | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | ongoing | $55,981 | $1,090,878 | $1,041,843 | $3,500 | $0 | $101,516 | $1,146,859 | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Foster Youth | Yes | LEA-wide | Foster Youth | All Schools | ongoing | $2,825,779 | $2,024,134 | $3,122,885 | $1,566,722 | $160,000 | $306 | $4,849,913 | 0.00% |
| 1 | 9 | Mental Health Services | Foster Youth | Yes | LEA-wide | Foster Youth | All Schools | ongoing | $7,283,194 | $53,348 | $6,627,526 | $193,617 | $0 | $515,399 | $7,336,542 | 0.00% |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 10 | Professional Learning Communities | English learner (EL), Foster Youth | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | ongoing | $6,050,119 | $70,050 | $4,894,323 | $0 | $0 | $1,225,846 | $6,120,169 | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | English learner (EL) | Yes | LEA-wide | English learner (EL) | All Schools | ongoing | $12,224,874 | $37,000 | $11,905,930 | $243,296 | $0 | $112,648 | $12,261,874 | 0.00% |
| 2 | 1 | Core instructional materials/assessments and professional development | All | No | | | | ongoing | $324,451 | $3,891,776 | $3,382,104 | $795,268 | $0 | $38,855 | $4,216,227 | 0.00% |
| 2 | 2 | Professional learning plans/Induction | All | No | | | | ongoing | $338,215 | $54,350 | $289,624 | $0 | $0 | $102,941 | $392,565 | 0.00% |
| 2 | 3 | Supplemental academic support | English learner (EL) | Yes | LEA-wide | English learner (EL) | All Schools | ongoing | $1,613,089 | $3,430,995 | $2,291,717 | $1,976,930 | $0 | $775,437 | $5,044,084 | 0.00% |
| 2 | 4 | Extended Learning Opportunities | All | No | | | | ongoing | $12,760 | $198,200 | $210,960 | $0 | $0 | $0 | $210,960 | 0.00% |
| 2 | 5 | Additional extended learning opportunities | English learner (EL) | Yes | LEA-wide | English learner (EL) | All Schools | ongoing | $2,386,920 | $8,618,176 | $42,791 | $10,958,512 | $0 | $3,793 | $11,005,096 | 0.00% |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Foster Youth, English learner (EL) | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | ongoing | $668,112 | $738,817 | $851,811 | $253,000 | $0 | $302,118 | $1,406,929 | 0.00% |
| 2 | 7 | 21st Century Learning Opportunities | All | No | | | | ongoing | $26,160 | $91,000 | $109,779 | $7,381 | $0 | $0 | $117,160 | 0.00% |
| 2 | 8 | Pre-kindergarten educational opportunities | All | No | | | | ongoing | $1,187,879 | $155,061 | $1,342,940 | $0 | $0 | $0 | $1,342,940 | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | English learner (EL) | Yes | LEA-wide | English learner (EL) | All Schools | ongoing | $2,407,501 | $1,066,876 | $665,407 | $2,042,134 | $0 | $766,836 | $3,474,377 | 0.00% |
| 2 | 10 | Dual Immersion | All | No | | | | ongoing | $3,837,393 | $208,100 | $4,041,493 | $0 | $0 | $4,000 | $4,045,493 | 0.00% |
| 3 | 1 | Translation/Interpretation and Communication Services | All | No | | | | ongoing | $0 | $6,100 | $6,100 | $0 | $0 | $0 | $6,100 | 0.00% |
| 3 | 2 | Educational opportunities for parents | English learner (EL) | Yes | LEA-wide | English learner (EL) | All Schools | ongoing | $399,636 | $157,676 | $490,361 | $0 | $0 | $66,951 | $557,312 | 0.00% |
| 3 | 3 | Diversify two-way communication | English learner (EL), Foster Youth | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | ongoing | $454,342 | $53,750 | $508,092 | $0 | $0 | $0 | $508,092 | 0.00% |
| 3 | 4 | Community Schools | All | No | | | | ongoing | $0 | $125,000 | $0 | $125,000 | $0 | $0 | $125,000 | 0.00% |
| 4 | 1 | Academic Support | All | No | | | | By May 2027 | $350,392 | $0 | $0 | $350,392 | $0 | $0 | $350,392 | 0.00% |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 2 | College/Career Readiness | All | No | | | | By May 2027 | $0 | $50,535 | $0 | $50,535 | $0 | $0 | $50,535 | 0.00% |

# 2025-2026 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover – Percentage (Percentage from prior year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4.Total Planned Contributing Expenditures (LCFF Funds) | 5.Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $105,513,272.00 | $34,341,932.00 | 32.55% | 0.04% | 32.59% | $36,612,956.00 | 0.00% | 34.70% | **Total:** | $36,612,956.00 |
| | | | | | | | | **LEA-wide Total:** | $32,975,335.00 |
| | | | | | | | | **Limited Total:** | |
| | | | | | | | | **Schoolwide Total:** | $3,637,621.00 |

| 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 | 2 | Instructional Support | Yes | Schoolwide | English learner (EL) | Specific Grade Spans, TK - 2 | $445,225.00 | 0.00% |
| 1 | 3 | Analyze implementation of combo classes | Yes | Schoolwide | English learner (EL) | Specific Grade Spans, TK - 6 | $3,192,396.00 | 0.00% |
| 1 | 6 | Early Warning System – Attendance | Yes | LEA-wide | Foster Youth | All Schools | $532,649.00 | 0.00% |
| 1 | 7 | Additional Technology Support | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | $1,041,843.00 | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | LEA-wide | Foster Youth | All Schools | $3,122,885.00 | 0.00% |
| 1 | 9 | Mental Health Services | Yes | LEA-wide | Foster Youth | All Schools | $6,627,526.00 | 0.00% |
| 1 | 10 | Professional Learning Communities | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | $4,894,323.00 | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | LEA-wide | English learner (EL) | All Schools | $11,905,930.00 | 0.00% |
| 2 | 3 | Supplemental academic support | Yes | LEA-wide | English learner (EL) | All Schools | $2,291,717.00 | 0.00% |
| 2 | 5 | Additional extended learning opportunities | Yes | LEA-wide | English learner (EL) | All Schools | $42,791.00 | 0.00% |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | $851,811.00 | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | LEA-wide | English learner (EL) | All Schools | $665,407.00 | 0.00% |
| 3 | 2 | Educational opportunities for parents | Yes | LEA-wide | English learner (EL) | All Schools | $490,361.00 | 0.00% |
| 3 | 3 | Diversify two-way communication | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | $508,092.00 | 0.00% |

# 2024-2025 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $205,817,717.00 | $222,637,979.00 |

| 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 | $110,436,066.00 | $113,489,123.00 |
| 1 | 2 | Instructional Support | Yes | $1,230,471.00 | $0.00 |
| 1 | 3 | Analyze implementation of combo classes | Yes | $1,466,066.00 | $1,306,361.00 |
| 1 | 4 | Maintain Infrastructure | No | $12,547,942.00 | $12,929,352.00 |
| 1 | 5 | Safety and Custodial Operations/Services | No | $18,822,892.00 | $18,817,208.00 |
| 1 | 6 | Early Warning System – Attendance | Yes | $470,777.00 | $523,449.00 |
| 1 | 7 | Additional Technology Support | Yes | $1,818,416.00 | $1,176,453.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | $4,264,998.00 | $5,819,906.00 |
| 1 | 9 | Mental Health Services | Yes | $5,277,909.00 | $6,265,090.00 |
| 1 | 10 | Professional Learning Communities | Yes | $5,777,370.00 | $7,386,252.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | $11,972,338.00 | $12,521,866.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | No | $5,882,933.00 | $5,840,684.00 |
| 2 | 2 | Professional learning plans/Induction | No | $310,749.00 | $394,821.00 |
| 2 | 3 | Supplemental academic support | Yes | $2,925,170.00 | $3,279,570.00 |
| 2 | 4 | Extended Learning Opportunities | No | $1,021,404.00 | $743,921.00 |
| 2 | 5 | Additional extended learning opportunities | Yes | $10,321,484.00 | $12,544,330.00 |

| | | | | | |
|---|---|---|---|---|---|
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | $2,751,740.00 | $3,150,767.00 |
| 2 | 7 | 21st Century Learning Opportunities | No | $173,587.00 | $168,294.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | No | $1,947,074.00 | $4,349,139.00 |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | $1,643,623.00 | $6,617,243.00 |
| 2 | 10 | Dual Immersion | No | $3,644,624.00 | $3,619,624.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | No | $6,100.00 | $7,235.00 |
| 3 | 2 | Educational opportunities for parents | Yes | $449,569.00 | $509,351.00 |
| 3 | 3 | Diversify two-way communication | Yes | $1,269.00 | $658,859.00 |
| 3 | 4 | Community Schools | No | $0.00 | $0.00 |
| 4 | 1 | Academic Support | No | $615,925.00 | $461,133.00 |
| 4 | 2 | College/Career Readiness | No | $37,221.00 | $57,948.00 |

# 2024-2025 Contributing Actions Annual Update Table

| 6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount): | 4.Total Planned Contributing Expenditures (LCFF Funds) | 7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5.Total Planned Percentage of Improved Services (%) | 8.Total Estimated Actual Percentage of Improved Services(%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $34,546,369.00 | $36,187,200.00 | $36,143,546.00 | $43,654.00 | 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 | 2 | Instructional Support | Yes | $1,230,471.00 | $0.00 | 0.00% | 0.00% |
| 1 | 3 | Analyze implementation of combo classes | Yes | $1,466,066.00 | $1,306,361.00 | 0.00% | 0.00% |
| 1 | 6 | Early Warning System – Attendance | Yes | $465,337.00 | $516,509.00 | 0.00% | 0.00% |
| 1 | 7 | Additional Technology Support | Yes | $1,789,700.00 | $931,721.00 | 0.00% | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | $4,263,211.00 | $4,276,190.00 | 0.00% | 0.00% |
| 1 | 9 | Mental Health Services | Yes | $5,121,783.00 | $4,693,318.00 | 0.00% | 0.00% |
| 1 | 10 | Professional Learning Communities | Yes | $4,422,640.00 | $5,957,715.00 | 0.00% | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | $11,972,338.00 | $12,206,327.00 | 0.00% | 0.00% |
| 2 | 3 | Supplemental academic support | Yes | $2,201,980.00 | $2,293,537.00 | 0.00% | 0.00% |
| 2 | 5 | Additional extended learning opportunities | Yes | $92,056.00 | $97,038.00 | 0.00% | 0.00% |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | $2,142,692.00 | $2,394,941.00 | 0.00% | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | $608,959.00 | $551,575.00 | 0.00% | 0.00% |
| 3 | 2 | Educational opportunities for parents | Yes | $408,751.00 | $415,107.00 | 0.00% | 0.00% |
| 3 | 3 | Diversify two-way communication | Yes | $1,216.00 | $503,207.00 | 0.00% | 0.00% |

# 2024-2025 LCFF Carryover Table

| 9.Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover – Percentage (Percentage from prior year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8.Total Estimated Actual Percentage of Improved Services(%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover – Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $106,085,980.00 | $34,546,369.00 | 1.55% | 34.11% | $36,143,546.00 | 0.00% | 34.07% | $42,434.39 | 0.04% |

# Federal Funds Detail Report

| Totals: | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds |
|---|---|---|---|---|---|---|
| Totals: | $3,406,543.00 | $420,010.00 | $400,232.00 | $48,626.00 | $0.00 | $3,328,878.00 |

| Goal # | Action # | Action Title | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | High Quality Educators | $507,202.00 | $0.00 | $4,047.00 | $0.00 | $0.00 | $3,076,394.00 | $111,925,704.00 |
| 1 | 2 | Instructional Support | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,184,330.00 |
| 1 | 3 | Analyze implementation of combo classes | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,192,396.00 |
| 1 | 4 | Maintain Infrastructure | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $9,284,884.00 |
| 1 | 5 | Safety and Custodial Operations/Services | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,837,657.00 |
| 1 | 6 | Early Warning System – Attendance | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $532,649.00 |
| 1 | 7 | Additional | $12,683.00 | $61,040.00 | $0.00 | $22,793.00 | $0.00 | $5,000.00 | $1,146,859.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Technology Support | | | | | | | |
| 1 | 8 | Positive Behavior Intervention and Supports | $306.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,849,913.00 |
| 1 | 9 | Mental Health Services | $185,318.00 | $0.00 | $197,838.00 | $0.00 | $0.00 | $132,243.00 | $7,336,542.00 |
| 1 | 10 | Professional Learning Communities | $1,225,846.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,120,169.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | $112,648.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $12,261,874.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | $0.00 | $38,280.00 | $0.00 | $0.00 | $0.00 | $575.00 | $4,216,227.00 |
| 2 | 2 | Professional learning plans/Induction | $0.00 | $102,941.00 | $0.00 | $0.00 | $0.00 | $0.00 | $392,565.00 |
| 2 | 3 | Supplemental academic support | $587,361.00 | $0.00 | $188,076.00 | $0.00 | $0.00 | $0.00 | $5,044,084.00 |
| 2 | 4 | Extended Learning Opportunities | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $210,960.00 |
| 2 | 5 | Additional extended learning opportunities | $3,793.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $11,005,096.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | $51,707.00 | $217,749.00 | $6,829.00 | $25,833.00 | $0.00 | $0.00 | $1,406,929.00 |
| 2 | 7 | 21st Century Learning Opportunities | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $117,160.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,342,940.00 |
| 2 | 9 | Supplemental College, Career supports and resources | $656,170.00 | $0.00 | $0.00 | $0.00 | $0.00 | $110,666.00 | $3,474,377.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2 | 10 | Dual Immersion | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,000.00 | $4,045,493.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,100.00 |
| 3 | 2 | Educational opportunities for parents | $63,509.00 | $0.00 | $3,442.00 | $0.00 | $0.00 | $0.00 | $557,312.00 |
| 3 | 3 | Diversify two-way communication | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $508,092.00 |
| 3 | 4 | Community Schools | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $125,000.00 |
| 4 | 1 | Academic Support | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $350,392.00 |
| 4 | 2 | College/Career Readiness | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,535.00 |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

## *Requirements and Instructions*

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

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

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

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

## Reflections: Technical Assistance

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

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

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

### Comprehensive Support and Improvement

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

#### Schools Identified

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

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

#### Support for Identified Schools

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

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

#### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

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

## *Requirements*

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

### Metric #

- Enter the metric number.

### Metric

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

### Baseline

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

### Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

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

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

**For LEAs With Unexpended LREBG Funds**

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

**Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

## *LCFF Carryover Table*

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

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

## LCFF Carryover Table

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

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