

Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|-----------------|
| Bellflower Unified | Tracy McSparren Superintendent, tmcsparren@busd.k12.ca.us | 562.866.9011 |

Plan Summary 2022-2023

General Information

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

The Bellflower Unified School District (BUSD) serves the city of Bellflower as well as portions of Cerritos and Lakewood enrolling approximately 10,176 students across its schools: ten elementary, two comprehensive middle/high schools (grades 7 – 12), one continuation high school, one home education/independent study program, and one community day school. Students 0 – 3 and pre-school aged may attend BUSD’s California State Preschool Program. The students of BUSD reflect a diverse learning community in the southeast region of Los Angeles County. The student ethnic population is 67% Hispanic or Latino, 12.3% African-American, 7.6% White, 4.4% Filipino, 3.9% Asian, .9% Pacific-Islander, .3% American Indian or Alaska Native, 3% Two or More Races, and .6% declined to report. In addition, the student population is comprised of 75.9% Socioeconomically Disadvantaged students, 17.7% English Learners (ELs), .9% Foster Youth and .8% Homeless. Several schools have been recognized as California Golden Ribbon Schools, three have been honored as National Blue Ribbon Schools, and a number of schools have received multiple Title 1 Achievement Awards. The Home Education/Independent Study Program is a WASC accredited K-12 school, Stephen Foster elementary recently received the California Distinguished School Award, and Bellflower Middle/High School and Ramona Elementary have been named California Democracy schools.

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

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

Within our EL student population, there are 28 languages spoken across the District; however, Spanish is the most predominant native language. Special education services are provided to approximately 1515 students ages 0-22. A full continuum of special education programs is provided such as resource specialists, special day class, classroom inclusion, and home services. In addition, designated instructional services are provided when a student requires the service to benefit educationally from the instructional program. Designated instructional services include, but are not limited to: speech/language, adapted physical education, vision, orientation/mobility, health, counseling, occupational therapy, deaf/hard of hearing, assistive technology, applied behavioral analysis, and transition services. Foster youth and students experiencing homelessness are provided with access to an education and services as necessary to meet the same challenging state content standards as other students. Procedures are established to enroll homeless children, assess their academic ability, provide them with access to comparable services, and inform their parents of their rights regarding their children’s education.

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

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

At the writing of this LCAP, the community finds itself coming out of a pandemic (COVID-19) which has caused changes to not only the school environment but the community as a whole. A priority during this time is to increase social-emotional support and academic acceleration. Actions including increasing counseling support and incorporating structures to monitor and support student academic learning have been added to meet this changing environment. The District's Board of Education is committed to maintaining high quality core programs while being fiscally responsible and maintaining a balanced budget. Students are at the center of all District decisions and are supported by the goals and strategic actions of the LCAP. BUSD prides itself on being student-centered and having high expectations for all students.

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

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

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

- *Caring Connections Community Collaborative – Founded in 1992, brings the community together to collaboratively address the needs of students and families. More than 60 members collaborate monthly to provide services.
- *After school education & safety (Think Together) Program provides after school learning and enrichment at seven elementary 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.

Reflections: Successes

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

Local data shows an improvement in Goal 1, specifically in school climate. The Healthy Kids Survey reported an increase in staff feeling a responsibility to improve the school from 90% to 92%, parents feeling welcome to participate at school from 76% to 77%, and parents and staff feeling school is a safe place for students (teachers from 88% to 92% and parents from 79% to 87%). In Goal 2, there was an increase in students graduating, meeting UC/CSU requirements, and earning Seal of Biliteracy. DataQuest 20-21 data showed an increase from 28.13% to 33.6% of graduates that met UC/CSU requirements and focus student groups African American students increased over 5 percentage points and English learners increased over 6 percentage points. The most improvement was in Goal 3: Providing ongoing communication and opportunities for educational partners to advocate for the success of all students. The BUSD Facebook page has increased by over 200 followers; and, although not included as a metric, BUSD news articles are posted frequently (close to weekly) to the BUSD website and shared with parents through the Blackboard App. This practice started during COVID and has continued. Recently, students are now receiving a BUSD news article message through their district email so that they are also informed of the information shared on the website and a Superintendent's student advisory group was created and meets throughout the year to provide direct student feedback on school programs. The Healthy Kids Survey also revealed that there was an increase from 71% to 77% of parents that strongly agree or agree that the school allows input and an increase of 54% to 70% of parents strongly agree or agree that the school actively seeks input from parents before making important decisions.

Parent responses to the annual LCAP survey data show an improvement in safe and orderly schools and communication as highlighted by a sample of questions that the percentage of parents responding strongly agree or agree increased:

- Teachers and staff know how to implement the emergency management procedures for our schools (70.2 to 73.1%)
- Students feel connected to our school (64.4% to 74.9%)
- Our school has a system that allows school leaders to communicate with parents about issues regarding school safety (For example, a school call-out system). (75.2% to 77.4%)
- I use social networking technologies (such as Twitter, Instagram, or Facebook) to involve students, parents, and the community. (58.1% to 60.7%)

Reflections: Identified Need

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

The impacts of COVID and requirements to engage in distance and hybrid learning in the 2020 - 2021 year and experience the inconsistencies in the 2021- 2022 year developed as a result of quarantine and surges impacting staffing attendance, lack of substitute teachers and applicants to fill vacant positions are far reaching. Without State data, local data shows that student achievement is an area of needed focus during the 2022- 2023. In the area of student engagement for Goal 1 (Provide **all** students safe, collaborative conditions for learning), the data shows, in comparison to the 2019 DataQuest data, Four-Year Cohort High School dropout rate increased from 1.6% to 3.7% overall and for student groups including English learners 4.1% to 10% and African American students from 3.5% to 5.4%. Increasing social emotional support through the implementation of tiered instruction, resources, and supports and systematically connecting with students to build educational plans for elementary through post-secondary success will improve students' sense of purpose and engagement. Analysis of Goal 2 (Provide all students with a guaranteed, viable curriculum through effective, data-driven instructional practices to ensure all students are college and/or career ready) revealed the impact of COVID on students' academic achievement. In the absence of State data, local data shows that 16% of students are meeting or exceeding state standards and 35% of students are meeting or exceeding English language arts standard as measured by the projected proficiency report for NWEA (Northwest Evaluation Association). This assessment is a benchmark for teachers to gauge the growth students are making towards mastering the state standards and can be used to identify areas of needed focus as the assessment reports pinpoints possible areas of deficiency. For our youngest learners the NWEA Measures of Academic Progress (MAP) Fluency assessment shows that 39.4% of second grade students have not yet mastered first grade foundational skills (phonological awareness and phonics) which hinder their ability to read fluently. An analysis of the success of English learners reveals that the percentage of English learners that scored at the highest level on the English Language Proficiency Assessment (ELPAC) decreased from 19.17% in 2019 to 17.94% in 2021 and the amount of students reclassified decreased from 9.7% to 5.8%. Increasing collaborative efforts as Professional Learning Communities (PLC) to intentionally analyze instruction and resulting outcomes for students overall and by student group will ensure that students are receiving instruction at the appropriate rigor.

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

LCAP Highlights

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

Three core values are prioritized in BUSD's 2022 LCAP: Equity, Achievement, and Community. The LCAP supports equity for all students to have equal access to quality staff, courses, activities, services, and resources based on their individual needs, achievement of all students is ensured by teachers and staff that have the knowledge, skills, expertise, and resources to ensure continuous improvement for all students focusing on continuous evaluation of programs and data to make changes when needed, and community is built when educational partners work as a team to provide a respectful environment that fosters learning through positive relationships and engagement among students, adults, and our diverse community. The goals and outcomes in this plan are also shaped by the High Reliability Schools Framework and the eight State priorities.

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

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

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

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

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

On May 20, 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 _____, 2022, and the LCAP was adopted at a public Board of Education Meeting on _____.

A summary of the feedback provided by specific educational partners:

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

- *Increase academic interventions and support for English learners and at-risk students with instructional specialists (District, English Learner, and Parent Advisory)
- *Continue to support college partnerships (e.g. Cerritos Complete), Science, Technology, Engineering, Arts, and Math (STEAM) and Project Lead the Way (PLTW) opportunities, and consider supporting Advancement Via Individual Determination (AVID) implementation (District, English Learner, and Parent Advisory)
- *Increase counseling support for students and continue to develop Positive Behavior Intervention and Supports (PBIS), restorative practices, and social emotional wellness (District, English Learner, and Parent Advisory)
- *Increase parent workshops and educational opportunities (District, English Learner, and Parent Advisory)

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

Part of the District educational partner meetings include opportunities for members to brainstorm proposed actions or modify actions and thereafter prioritize this feedback based on discussion and analysis of data. The following areas of, but not limited to, the LCAP were influenced during development of the 2022 LCAP:

- *Goal 1, Action 10 maintains the elementary PE program to support Professional Learning Communities (PLCs) and implementation of district-wide local assessment

- *Goal 1, Action 3 assigning instructional coordinators predominantly focused on English learner support, and Action 9 increases counseling, therapist, and behavior support and Goal 1, Action 8 supports PBIS, implementation of wellness center, resources and supports to implement restorative discipline practices, and social emotional learning
- *Goal 2, Action 7 continues to support college partnerships and Goal 2, Action 9 supports STEAM and AVID implementation
- *Goal 3, Action 2 continues support for provision of educational opportunities for parents

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------------------|----------------|----------------|--|
| PLC Implementation Tool (2020) Implementation of State Standards | Building a Collaborative Culture: 73% of sites “developing” | 60% developing (Fall 2021) | | | Increase percent of sites building collaborative cultures to ≥83% “developing” |
| Fully credentialed and appropriately placed certificated staff | 100% | 100% | | | Maintain the percentage of certificated staff that are fully credentialed and appropriately placed |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| Williams Certification | 100% of students have access to standards aligned instructional materials | 100% | | | Maintain the percentage of student with access to standards-aligned instructional materials |
| FIT Inspection (2020) | 72% of sites scored good, 28% of sites scored exemplary | 72% of scored good; 28% scored exemplary (2021) | | | Increase percent of sites earning exemplary on the annual FIT inspection to $\geq 40\%$ |
| Chronic Absenteeism Rate (CA Dashboard 2019) | 9.3% | 6.7% 2020 Dataquest | | | Decrease chronic absenteeism rate overall to $\leq 7.3\%$ |
| Four-Year Adjusted Cohort Dropout Rate (2019 DataQuest) | 1.6% | 3.7% DataQuest 2020 | | | Decrease dropout rate overall to $\leq 1\%$ |
| Dropout Rate Middle School (19 – 20 CALPADS) | .1% | 0% CALPADS | | | Decrease dropout rate to 0.05% |
| English Learner Dropout Rate (2019 DataQuest) | 4.1% | 10% DataQuest 2020 | | | Decrease English Learner dropout rate to $\leq 2.1\%$ |
| African American Dropout Rate (2019 DataQuest) | 3.5% | 5.4% DataQuest 2020 | | | Decrease African American dropout rate to $\leq 2.0\%$ |
| Suspension Rate (2019 CA Dashboard) | 4.3% - 3 student groups – Orange (AA, Homeless, PI) | 0% DataQuest 2020 | | | Decrease suspension rate for student groups scoring orange to 4.0% |
| Expulsion Rate (2019 DataQuest) | .21% | 0% DataQuest 2020 | | | Decrease percent of expulsions to $\leq .16\%$ |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|---|
| California Healthy Kids Survey (2020) School Climate - Connectedness | Students feel connected to school: Secondary: 51%, Elementary: 72% Staff feel a responsibility to improve the school Teachers: 90% Parents feel welcome to participate at school Parents: 76% | Students feel connected to school: Secondary: 49% , Elementary 71%; Staff feel a responsibility to improve the school Teachers: 92%, Parents feel welcome to participate at school: Parents: 77% | | | Increase percent of students feeling connected to school to \geq 66% at Secondary, 77% elementary, increase percent teachers feel a responsibility to \geq 92% improve the school to and increase percent of parents feeling welcome to participate to \geq 80% |
| California Healthy Kids Survey (2020) School Climate - Safety | Students feel safe at school: Secondary: 51%, Elementary: 76% Parents and staff feel school is a safe place for students Teachers: 88% Parents: 79% | Students feel safe at school: Secondary 47%, Elementary: 75%; Parents and staff fell school is a safe place for students Teachers: 92%, Parents: 87% | | | Increase percent of students feeling safe at school to \geq 66% at Secondary, 81% at elementary, 90% of teachers, and 82% of parents. |
| Positive Behavior Interventions and Supports (PBIS) Implementation (2020) | 73% of sites approaching full implementation of school-wide PBIS | 46% of sites approaching full implementation of school-wide PBIS | | | Increase percent of sites approaching full implementation of school-wide PBIS to \geq 100% |
| a-g completion Aeries (2018) | 12th grade students completing a-g courses 25.70% | 26.6% Dashboard 2020 | | | Increase percent of students completing a-g courses to \geq 36%. |
| Reclassification Rate DataQuest (2019) | Reclassification Rate 9.7% | 5.8% DataQuest 2020 | | | Increase percent of English learners meeting criteria for reclassification to \geq 11%. |
| Absenteeism Rate (Aeries) | Average rate of attendance districtwide: 95.90% | 92.15% (mid-year) | | | Increase average rate of attendance to \geq 97.0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1 | High Quality Educators | <p>Provide high quality, effective educators in every classroom, site and District administrators and support staff districtwide.</p> <ul style="list-style-type: none"> o The District will provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff at each school within the district. District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives. o Maintain highly effective administration of required state assessments for EL students through the maintenance of current Language Assessment Center staff (1-Administrative Assistant, Bilingual, one 3.5-hour Clerical Assistant). o The District will participate and attend recruitment fairs and other community networks to secure properly credentialed teachers. o Alternative educational programs such as: Home Education Independent Study Academy (grades 9 – 12) will be maintained. | \$90,417,118 | No |
| 2 | K-3 Class-size reduction | Maintain K-3 CSR 24 -1 to improve Conditions of Learning, Pupil Engagement, and Learning Outcomes | \$14,250,440 | No |
| 3 | Analyze implementation of non-combo classes | <p>Limit non-combo classes.</p> <ul style="list-style-type: none"> o Strategically review and analyze and limit to the extent possible the implementation of non-combination classes K-6 to ensure focused grade-specific instruction and highly effective instructional practices (e.g. language objectives, universally designed lessons) are implemented to assist English learners with accessing grade level California Standards. | \$0.00 | Yes |
| 4 | Maintain infrastructure | Maintain and improve District infrastructure, buildings, transportation, and technology districtwide. | \$6,624,679 | No |
| 5 | Safety and Custodial Operations/Services | <p>Maintain clean, safe campuses and facilities districtwide.</p> <ul style="list-style-type: none"> o Sustain and support physical safety of students and staff, through, but not limited to, security, safety, and supervisory personnel. o Maintain facilities in good repair and ensure safety of students and employees through Custodial Maintenance and Operations staff services. | \$12,781,759 | No |
| 6 | Early Warning System - Attendance | <p>Implement early warning systems to identify English learner, Foster Youth, and Low Income frequently absent students and develop intervention and supports based on need.</p> <ul style="list-style-type: none"> o CWA program administrator will support site administrators with using an early warning system to identify students and develop intervention and supports for students based on attendance data analysis. | \$88,817 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 7 | Additional Technology/Tech TOSA | <p>Provide all instructional staff, district, and school leaders with additional technology and professional development across all content areas on how to use technological devices, software, and platforms to support English learners, Foster Youth and Low Income students with opportunities to collaborate and utilize accessibility tools to increase access to core content regardless of the learning environment.</p> <ul style="list-style-type: none"> o Purchase additional instructional technology devices. Continue site technology support and contracts for educational software and hardware. Teachers will be provided technology based professional development that will enable them to ensure that students are able to meet the demands of 21st century learning and ensure equal access to content across all disciplines. o Teacher on special assignment will provide support to teachers on the implementation and design of effective technology integration across all subjects and will provide professional development on collaborative software and platforms such as Google Classroom, Google Meet, etc. | \$254,318 | Yes |
| 8 | Positive Behavior Intervention and Supports | <p>Implement and monitor supplemental resources, systems, supports, structures, and processes, including professional development, implementation of Wellness Center supports that increase school connectedness for Foster Youth and Low Income students and that align with PBIS, Equity and Social-Emotional Learning frameworks, restorative practices, and building a positive school culture.</p> <ul style="list-style-type: none"> o Provide supplemental social-emotional learning instruction as part of the Positive Behavior Intervention & Support (PBIS) three-tiered framework including connecting preschool programs and afterschool programs and monitoring Foster Youth and Low Income students' social emotional well-being. | \$824,386 | Yes |
| 9 | Mental Health Services | <p>Provide mental health, counseling, and guidance supports.</p> <ul style="list-style-type: none"> o CWA, counselors, contracted therapists, behavior aides, and interns will gather relevant data and provide educational resources assisting staff with current laws involving Foster Youth and Low Income students. o Full-time counseling support at each elementary and 3.5-hour Community Service Worker or Guidance Intern at each site will provide academic-career-social/emotional & school engagement support and student and parental assistance with in-school and community networks. o One Centralized Community Service Worker (Case Manager) will support all school site Community Service Workers/Counselors and Guidance Interns with adequately addressing and supporting Foster Youth, Low Income students at school sites in dealing with insecurity, opportunity, and social-emotional needs related to placement or environment and will assist with Parent Education/Involvement opportunities. | \$6,199,662 | Yes |
| | | | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 10 | PE Program/Professional Learning Communities | <p>Build a culture of collaboration and shared decision making and engage in instructional planning as Professional Learning Communities (PLC) targeting needs of English learner, Foster Youth, and Low Income students by implementing a tiered plan of support that provides standardized intervention strategies and supports that are designed to supplement or enhance core instruction.</p> <ul style="list-style-type: none"> o Maintain the Elementary PE Program to provide Professional Learning Community (PLC) and teacher planning time during the instructional day to support full implementation of MTSS/RTI and monitor target student group academic performance. o Maintain Instructional Leaders stipends to support instructional planning and grade level district collaboration support for diverse learners and technology implementation focused on universally designing lessons and using high yield strategies to meet the needs of the target student group. o Intervention teachers on special assignment provide support to identified student subgroups to close the achievement gap on state content standards. o Implement district-wide local (School City, MAP assessments) assessments to monitor and assess English learner and at-promise students' growth towards academic achievement goals. | \$3,227,419 | Yes |
| 11 | Equitable Participation in a Broad Course of Study | <p>Support language acquisition programs for English learners by identifying and removing systemic and opportunity barriers to support equitable participation of English learners and Foster Youth in a-g, GATE/AP, Civics Learning, and CTE pathways.</p> <ul style="list-style-type: none"> o Collaborative release time, professional development, instructional materials, and leadership training will be provided to support designing lessons that allow for English learners and Foster Youth to meet the demands of a broad course of study including AP and CTE courses and civics learning. Monitor target group enrollment to ensure equitable access and opportunities for English learner, low income, and at-promise students to graduate with comprehensive civic knowledge and college and career readiness skills. o Ensure equity access and advanced learning pathways [GATE] for all identified students. o Continue to implement to support equity, supplemental researched-based practices, Universal Design for Learning and MTSS principles into daily instruction, provide resources, and integrate assessments and progress monitoring tools designed to measure effectiveness of language acquisition programs for English learners and to measure English Language Development growth to ensure California ELD Standards for all EL students K-12 are effectively implemented. | \$151,609 | Yes |

Goal Analysis for 2021-2022

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

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

Although there were no substantive differences between planned and implemented actions, a challenge to implementation has been the lack of staff availability including subs, and the Omicron surge mid year. Despite these challenges, we have continued to provide all services to students. The challenge has been that some of our non classroom staff such as our technology TOSA may have had to sub when they would have been supporting teachers and classrooms on technology integration and student engagement. Additionally, PE teachers who were out were not always covered and classroom teachers lost PLC time due to needing to provide state mandated PE minutes to students.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students. Some of the original expenditures proposed were transferred to other goals and actions which may have included changes in funding sources as the year progressed based on additional funding that became available due to the pandemic and student needs.

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

Analysis of metrics showed an increase in parents and teachers perceiving the students feeling safe and connected. Metrics impacting actions 2, 4, and 5 ensured students' basic needs were met. 100% of teachers were appropriately placed, 100% of students had instructional materials, and site inspections maintained at a high rate. Metrics impacting actions 6, 8, and 9 revealed an increase in parent and teacher perception of student safety and connectedness. Although full implementation of PBIS declined, the implementation of increased mental health supports (Action 9) and PBIS (Action 8) allowed for sites to more accurately assess their level of PBIS implementation. A more thorough understanding of what full implementation of PBIS caused the decline in the reporting of PBIS implementation; however, this decline is from an increase in understanding of what effective implementation looks like at schools sites.

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

Based on participation and feedback from our community groups, including our District Advisory Group (District Advisory Group), Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), actions 8 and 9 were modified to increase social emotional learning resources and provide opportunities for sites to implement a wellness center. Action 9 was modified to increase mental health and behavior support.

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

Goal

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

An explanation of why the LEA has developed this goal.

This goal supports BUSD's implementation of level two and three of the High Reliability Schools Framework. Developing a viable (doable within the time available) and guaranteed (consistent) curriculum, monitoring student outcomes and providing feedback supports student success and thereby will ensure students graduate college/career ready. 93% of BUSD students graduate; however, 39.4% of students graduate college/career ready. Monitoring implementation of Professional Learning Communities (PLC) and the work of the PLC to develop a guaranteed and viable curriculum will ensure that students are learning California standards. Monitoring students' achievement on State and local assessments including targeted student groups will provide feedback regarding the effectiveness of the PLC and implementation of Multi-tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) and monitoring student outcomes including attainment of Biliteracy achievement or completion of a Career Technical Education (CTE) pathway will ensure students have opportunities to graduate prepared for college/career.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|--|----------------|----------------|--|
| PLC Implementation Tool (2020) Implementation of State Standards | 40% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions | 59% Fall (2021) | | | Increase percentage of sites developing the remaining PLC indicators to $\geq 60\%$. |
| Guaranteed and Viable Curriculum LCAP Survey (2020) Implementation of State Standards | The school curriculum is focused enough that it can be adequately addressed in the time available to teachers (54.42% Teachers and Staff Strongly Agree). | 54.35% Teachers and Staff Strongly Agree | | | Increase percent of teachers and staff that strongly agree that the school curriculum is focused enough that it can be adequately addressed in the time available to teachers to $\geq 60\%$. |
| Math Achievement CAASPP (2019) | Math 32.20% Exceeding or Meeting Standards | 16% Meeting or Exceed Standards NWEA Spring 2021 | | | Increase percent of students exceeding or meeting Math standards to $\geq 37\%$. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|---|----------------|----------------|--|
| Science Achievement CAASPP (2019) | Science 23.77% Exceeding or Meeting Standards | No current data | | | Increase percent of students exceeding or meeting Science standards to $\geq 28\%$. |
| English Language Arts Achievement CAASPP (2019) | ELA 50.58% Exceeding or Meeting Standards | 35% Exceeding or Meeting Standards NWEA 2021 | | | Increase percent of students exceeding or meeting ELA standards to $\geq 56\%$. |
| Early Literacy Achievement - Fluency MAP Fluency (2020) | Foundational Skills 31.26% of 2nd grade students met the criteria to take the MAP Adaptive Oral Reading Fluency | Foundational Skills 44.06% of 2nd grade students met the criteria to take the MAP Adaptive Oral Reading Fluency (MAP Fluency 2021) | | | Increase percent of 2nd grade students meeting criteria to take the MAP Fluency assessments to $\geq 47\%$. |
| Early Literacy Achievement - Phonological Awareness and Phonics MAP Fluency (2020) | Foundational Skills 35.82% of 2nd grade students that did not meet the criteria to take the MAP Fluency assessment scored below expectations in phonological awareness and 25.77% below expectations in phonics. | Foundational skills 39.4% of 2nd grade students that did not make the criteria to take the MAP Fluency assessment scores below expectations in phonological awareness and 39% below in phonics (MAP Fluency 2021) | | | Decrease the percent of 2nd grade students scoring below expectations on phonological awareness and phonics as measured by MAP Fluency to $\leq 20\%$ and 16% respectively. |
| English Proficiency Progress ELPAC (2019) | ELPAC 47.3% Making progress towards English language proficiency [maintaining level 4 or progressed one level]. | Data not available | | | Increase percent of students making progress toward English language proficiency to $\geq 52\%$. |
| English Proficiency - Reading Progress ELPAC (2019) | ELPAC Reading Domain 13.65% scored Well Developed. | ELPAC Reading Domain 11.18% scored Well Developed. (ELPAC 2021) | | | Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to $\geq 20\%$. |
| Graduation Rate CA Dashboard (2019) | Graduation Rate 93% | 86.7% Dashboard 2021 | | | Increase graduation rate overall to $\geq 96\%$. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|--|----------------|----------------|--|
| English Language Arts Standard Proficiency CAASPP – ELA (2019) | ELA 17.63% English Learners Exceed or Meet English Language Arts Standards | No SBAC data available Spring NWEA 12.38% Projected Proficiency (Reading) | | | Increase the percent of English Learners Exceeding or Meeting ELA standards to $\geq 22\%$. |
| English Language Arts Progress CA Dashboard (2019) | English Language Arts points below standard: AA (-95.2), SWD (-28.9). | Data not available | | | Improve AA and SWD student group ELA performance by 5 points respectively. |
| Math Progress CA Dashboard (2019) | Mathematics points below standard: SED (-61.2), SWD (-137.6). | Data not available | | | Improve SED and SWD student group Math performance by 5 points respectively. |
| College/Career Indicator – CA Dashboard (2019) | 39.4% of students graduated prepared | College/Career Indicator (2020), 41% of students graduated prepared | | | Increase percent of students graduating prepared by 5%. |
| Four Year Cohort graduates that met UC/CSU requirements CALPADS (2020) | Overall 28.13%, AA 18.87%, EL 5.71% | 20-21 Four Year Cohort graduates that met UC/CSU requirements (DataQuest-20-21) Overall 33.6%, AA 24.7%, EL 12 % | | | Increase percent of All, African American, and English learner graduates that meet UC/CSU requirements to $\geq 35\%$, 23%, and 12% respectively. |
| Four Year Cohort graduates that earned a Seal of Biliteracy CALPADS (2020) | Overall 13% | 20-21 Four Year Cohort graduates that earned a Seal of Biliteracy (Dashboard 20-21) Overall 13.3% | | | Increase percent of graduates earning a Seal of Biliteracy to $\geq 15\%$. |
| AP Exam Achievement Rate College Board (2020) | AP Exams scored at 3 or higher: 62% | AP Exams scored at 3 or higher (College Board 2021), 50% | | | Increase percent of exams scored at 3 or higher to $\geq 67\%$. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|--|---|----------------|----------------|--|
| College Readiness CAASPP - EAP (2019) | 62.14% of 11th grade students are college ready or conditionally ready in ELA. 25.42% of 11th grade students are college ready or conditionally ready in Math. | NWEA - 11th Grade Spring ELA 51.68% Math 30.77% | | | Increase percent of 11th grade students college ready or conditionally ready in Math and ELA to $\geq 67\%$ and 30% respectively. |
| CTE Pathways Aeries (2020) | 20 CTE pathway options provided to students | Maintained 20 CTE pathway options to students (2021) | | | Maintain 20 CTE pathway options for students. |
| CTE Course Enrollment Aeries (2020) | 23% of total CTE course enrollment is in a capstone course | 23% of total CTE course enrollment is in a capstone course | | | Increase to $\geq 25\%$ the percent of students enrolling in CTE capstone courses. |
| CTE Pathway Completion Aeries (2020) | 15% of 19-20 graduates completed a pathway | 15.1% of 20-21 graduates completed a pathway (2021 Dashboard) | | | Increase $\geq 18\%$ the percent of seniors completing a CTE pathway. |
| a-g and CTE Completion Calpads (19-20) | 3% of 19-20 Graduates completed a pathway and met a-g requirements | Students with a-g and CTE completion-4.5% (2021 Dashboard) | | | Increase to $\geq 6\%$ the percent of seniors completing a CTE pathway and meeting a-g requirements. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1 | Core instructional materials/assessments and professional development | Provide instructional materials and high-quality professional development in core content areas. <ul style="list-style-type: none"> o Appropriate core curriculum, instructional materials, and state and local assessments aligned with California Standards [ELA/ELD – Math – Science – Severely Handicapped – Visual Performing Arts – Dual Language – Health – History/Social Science – Career Technical Education will be provided to support all students in academic achievement. One teacher on special assignment to build capacity with providing accessibilities, instructional strategies and supports for special education students. o Continue to increase the number of teachers with CTE credentials. o Maintain and/or enhance current CTE pathway offerings to students at all high schools and sustain support for the CTE Advisory Committee. | \$11,330,232 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2 | Professional learning plans/Beginning Teacher Support and Induction | Develop and implement a professional learning plan for district and school-based leaders, teachers and other staff to promote consistent and equitable implementation policies. o Maintain Beginning Teacher Support and Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession. | \$291,935 | No |
| 3 | Supplemental academic support | Provide effective instruction of a guaranteed, viable curriculum and supplemental supports to improve English learner and Foster Youth academic achievement. o Implement supplemental District Initiatives: SI (Strategic Instruction) – Thinking Maps – Equity – PLC/PLT – PBIS - UDL – MTSS/RTI – Developmental Word Study – SAMR to ensure academic achievement of at-promise students. o Provide supplemental, evidence-based, California Standards aligned materials & resources in ELA/ELD - Math – Health - Science - Severely Handicapped - Visual Performing Arts - Dual Language - History/Social Science – Career Technical Education – Curriculum Development & Design to include accessibilities and supports, opportunities for collaboration during instruction, and targeted supplemental instruction based on target group needs. Support students English learners, Foster Youth, Homeless, and Low income students not meeting state standards. o Develop and support implementation of a centralized data dashboard and assign coordinator to support MTSS/RTI implementation and progress monitoring of English learner, Foster Youth, and low income students. | \$3,464,936 | Yes |
| 4 | Extended Learning Opportunities | Provide extended learning opportunities to support academic achievement. o Provide extended year program for students in grades 9 – 12 for credit recovery and original credit courses to promote student achievement and increase graduation rate including options for distance learning or other options, as available, to provide flexibility for families and meet the needs of students, and elective credit CTE course options for students in grades 9 – 12 may be offered through the CalAPS program. | \$655,079 | No |
| 5 | Additional extended learning opportunities | Provide additional extended learning opportunities to support academic achievement for English learner, Foster Youth, and Low income students. o Additional extended learning opportunities (extra period, before or after school, or extended year) programs will be considered to support English learner and low income students not meeting state standards in the content areas of ELA and Math based on prior year data. o Elementary and Middle School sites may elect to have a summer bridge program for English language learners, Foster Youth, and Low Income students. o Implement after school program at Title 1 schools to provide after school academic support, interventions and enrichment opportunities for identified subgroups. | \$906,975 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 6 | Professional Development and support for supplemental instructional initiatives | <p>Provide high-quality professional development and support for implementation of district supplemental instructional initiatives including incorporating Multi-Tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) processes to support English learner achievement.</p> <p>o Professional Development will be provided to teachers in the following areas, among others: instructional, local assessments, and intervention materials in alignment with California Content Standards; Thinking Maps; (SI: Strategic Instruction); high impact strategies (i.e. Visible Learning, Art and Science of Teaching, and Assessment Capable learner strategies), Writing Strategies, UDL & MTSS, Path to Proficiency, curriculum accessibilities for English learners, Foster Youth and low income students.</p> <p>o Maintain 2 (K-6) and 1 (7-12) District ELA/ELD TOSA positions to build capacity (e.g. professional development, design model lessons, co-plan/co-teach) with literacy development and designated and integrated ELD across content, one teacher on special assignment to build capacity with NGSS implementation, two teachers on special assignment (Elementary and Secondary) to build capacity with implementation of Math standards, and one teacher on special assignment to support implementation of MTSS/RTI frameworks to support student achievement for English learner students through, but limited to, the use of data chats and progress monitoring tools to support an increase in reclassification rate for English learners and academic success for students not meeting state standards. Provide supplemental centralized teaching and learning specialists to support implementation of effective instructional strategies designed to improve instruction for English learner, Foster Youth and low income students through implementation of MTSS, UDL, and RTI practices.</p> | \$1,269,955 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 7 | 21st Century Learning Opportunities | <p>Provide 21st Century Learning opportunities within instructional practices in core content areas.</p> <ul style="list-style-type: none"> o Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices. o Maintain appropriate staffing as needed in the language learning pathway of Mandarin. o Support general and special education dual enrollment opportunities: President 's Scholar, Cerritos College Complete Program, Promise Pathways, Cerritos Early College, Long Beach City College Early Admissions Program, and Cerritos College Summit Collaborative for students at local Community Colleges. o Maintain CTE courses based on labor market trends and student interest. Maintain middle school CTE exploratory "wheel" courses based on high school pathway offerings. Maintain industry relevant equipment/textbooks/materials in all CTE pathway courses. Upgrade CTE facilities and instructional programs to align to post-secondary programs. Focus on BHS and SHS facility upgrades. MHS will implement with the STEAM building. o Implement articulation (e.g. CalAPS) agreements for dual enrollment and certification options. o Maintain data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available. | \$324,277 | No |
| 8 | Pre-kindergarten educational opportunities | <p>Provide pre-kindergarten educational opportunities for our earliest learners and their families in the community.</p> <ul style="list-style-type: none"> o Maintain staffing of special education staff to support the academic and social needs of students Preschool-12, while maintaining an additional FTE funded by AB114. o Provide pre-kindergarten educational opportunities, resources and support for transitioning to kindergarten. | \$710,339 | No |
| 9 | Supplemental College, Career supports and resources | <p>Implement supplemental college and career readiness supports, resources, activities, and progress monitoring systems to increase equitable access to college/career readiness opportunities supporting English learners, Foster Youth, and low income.</p> | \$114,581 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------|---|-------------|--------------|
| | | <ul style="list-style-type: none"> o Continue to increase CTE pathways to include but not limited to Project Lead the Way – Engineering Pathway – Medical Occupations – Industrial Trades – Entrepreneur – Transportation – Public Safety, Emergency Response, Manufacturing and Product Development. Support current and new CTE staff in participating in annual CTE training and educator externship opportunities Provide supplemental industry relevant equipment/textbooks/materials in all CTE pathway courses. o Support AVID and STEAM curriculum and design materials and seek ways to enhance STEAM opportunities, identified and unique to each site, for students in K- 6 to assist with the connection and readiness to the middle and high school STEAM courses, continue PLTW Gateways Program for grades 7 – 8, add additional middle school CTE “wheel” programs at each site to increase middle school CTE exposure and assist students in identifying CTE pathways for high school completion. o Continue to contract with CalAPS to enhance and provide course offerings to students at BHS, MHS, SHS, and the Las Flores Home Education Independent Study Academy o Maintain increased access to college and career centers at high schools by extending the hours of the college and career technician to support English learners, Foster Youth, Homeless, and at-promise students. o Implement an articulated (8th – 12th grade) program to expose and inform English learners and Foster Youth students to post-secondary college and career interest information and to provide opportunities for monitoring and recognizing whether students are on-track for graduating college and career ready. | | |
| 10 | Dual Immersion | <p>Maintain Dual Immersion program.</p> <ul style="list-style-type: none"> o Continue grade-level expansion of the Dual Immersion program (Washington elementary and secondary) | \$2,974,403 | No |

Goal Analysis for 2021-2022

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

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

Although there were no substantive changes in planned actions and implemented actions; however, due to the impact of COVID and substitute shortages, it was difficult to provide professional development during the school day. These opportunities were provided before or after school.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students. Some of the original expenditures proposed were transferred to other goals and actions which may have included changes in funding sources as the year progressed based on additional funding that became available due to the pandemic and student needs.

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

Analysis of metrics monitoring actions 7, and 9 showed an increase in students graduating prepared, including an increase in students graduating UC/CSU ready, completing a-g, earning Seal of Biliteracy, and completing a CTE pathway. Metrics impacting actions 3 and 6 show that there was an increase in the percent of 2nd

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

grade students mastering foundational skills; however, local data shows that a lower percentage of students (based on local data) are meeting the State standards. The impact described in the first prompt of the difficulty of providing professional development has hindered progress.

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

In response to educational partners feedback and the decline in percent of English learners scoring well developed on the English Language Proficiency Assessment (ELPAC), Action 3 was modified to include assigning instructional support coordinators to support, predominantly, English learner achievement.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|---------------------------------------|--|---|----------------|----------------|---|
| LCAP Survey (2020) Parent Involvement | Students, parents, and the community have formal ways to provide input regarding the optimal functioning of the school (12.31% Teachers and Staff Strongly Agree). | 14.81% of Teachers and Staff Strongly Agree | | | Increase percent of Teachers and Staff that Strongly Agree that students, parents, and the community have formal ways to provide input regarding the optimal functioning of the school to $\geq 20\%$. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|---|---|--|----------------|----------------|---|
| Parent Tracker - Participation Rate (2020) | An average of 36% of parents participate at school site events, workshops, and meetings | 34.79% 2021 Parent Tracker | | | Increase parent participation rate to \geq 41%. |
| Parent Participation Parent Tracker (2020) | Site provided three or more workshops/events for parents: 46% | 40% 2021 Parent Tracker | | | Increase percent of sites providing three or more workshops/events for parents to \geq 66%. |
| Parent Partnerships Healthy Kids Survey (2020) | Building Partnerships: 71% of parents strongly agree or agree that school allows input from parents and welcomes parents' contributions | 77% HKS 2021 | | | Increase percent of parents strongly agreeing or agreeing that school allows input and welcomes parent contributions to \geq 76%. |
| Parent Decision Making Healthy Kids Survey (2020) | Seeking Input: 54% of parents strongly agree or agree that school actively seeks input from parents before making important decisions | 70% HKS 2021 | | | Increase percent of parents strongly agreeing or agreeing that school actively seeks input before making important decisions to \geq 64%. |
| Facebook (2020) | 1462 Followers | 1682 Followers | | | Increase Facebook followers by 200. |
| Communication District App (2020) | 79 messages sent by APP and 40% of schools sent a message by APP | 337 messages and 53% of the schools used the APP | | | Increase usage of Blackboard App to 100% of schools sending messages by App. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1 | Translation/Interpretation and Communication Services | Engage parents, students, and the larger community in ongoing dialogue about the changes and solutions needed to prepare students for success in high school, college, careers, and citizenship. <ul style="list-style-type: none"> o Provide community forums, SSC/ELAC/DELAC/PAC meetings. Maintain effective translation/interpretation/parental access and involvement with schools and district. o Maintain and increase the use of a technology-based communication platforms to engage and increase (in-person and online) communication opportunities with all educational partners (e.g. Blackboard, Google Meet, YouTube live-streaming). | \$300 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|--|-------------|--------------|
| 2 | Educational opportunities for parents | <p>Provide parents with educational opportunities through workshops and connect them to opportunities within the community.</p> <ul style="list-style-type: none"> o Continue to increase parent participation with academic initiatives by providing a minimum of three or more workshops or other academic learning events supporting English learner and Foster Youth (e.g. reclassification, word study, and transition to Middle School workshops) at each school site and district office. o Continue to increase communication and involvement with parents of English learner and at-promise students before, during, or after the instructional day through programs (e.g. Parent Institute for Quality Education, Latino Family Literacy Project, English learning courses, Parent University). | \$68,857 | Yes |
| 3 | Diversify two-way communication | <p>Diversify methods of two-way communication and monitor their effectiveness (i.e. social media, Blackboard Websites and App, etc.) to support low income, English learner, and Foster Youth awareness of available resources.</p> <ul style="list-style-type: none"> o Increase distribution of publications (e.g. community reports, school and district news articles) to ensure parents of English learner and Foster Youth and the community are aware of district events and resources. o Continue to increase positive parent involvement in school and district events through the District and school websites, additional translation/interpretation, District App, and social media (e.g. Facebook, Instagram). School sites will have a link from the district app allowing parents to receive push notifications and to follow specific school news and events. Access to the parent portal for grades TK – 12 will be maintained. | \$7,845 | Yes |
| 4 | Community partnerships | Identify a community partner for each school based on student need. This will increase access to outside resources and services supporting education of the Whole Child. | \$0.00 | No |

Goal Analysis for 2021-2022

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

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

There were no substantive differences in planned and actual implementation of these actions. Due to COVID, it was challenging increased parent participation in events and educational opportunities on campus; however, translation services continued and use of communication platforms increased.

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

Budgeted expenditures at the time of adoption met the needs both at the school and District level to implement actions needed to increase and improve services for unduplicated students. Some of the original expenditures proposed were transferred to other goals and actions which may have included changes in funding sources as the year progressed based on additional funding that became available due to the pandemic and student needs.

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

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

Analysis of metrics monitoring action 2 showed a decline in parent participation; however, with the release of restrictions due to COVID, we anticipate participation to increase. Metrics monitoring actions 1 and 3 showed an effectiveness as there was an increase in parents feeling that they agree that they have ways to communicate and provide input.

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

There were no changes made to goals, metrics, actions, or desired outcomes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low- Income Students for 2022-2023

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| \$25,329,351.00 | \$2,728,659 |

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 |
|---|-----------------------------|-------------------------|---|
| 21.83 % | 0.00% | \$0.00 | 21.83 % |

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

Required Descriptions

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

As much of the data utilized to measure actions was gathered through dashboard data and that data is not available this year, the descriptions

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

below are based on alternate and local data gathered to measure status of students this year; however, as the data returns to the Dashboard, the measurements of effectiveness will be based off of the data reported on the Dashboard. State testing data reflects that English learners and Homeless students are 17% or more below the rate of proficiency for all students in Math and 32% or more below the rate of proficiency for all students in English language arts. Goal 1, Action 3 limits combination classes increasing access to focused instruction. The low percentage of English learners and Homeless students scoring proficient on State assessments, the dual impact of English learners learning English and content standards simultaneously, and participation in a classroom environment where content standards for two grade levels are being taught decreases the rate of success that target student groups may attain. Local data (NWEA) reveals that Homeless 1% and English learners are 24% below the proficiency of all students in English Language Arts and 15% and 1% respectively for Math. Although English learners and Homeless students continue to score below the rate of proficiency for all students, implementation of these actions were effective as the most recent data revealed that the gap revealed using local data is less than when State assessments were administered. Implementation of these actions will continue to close the achievement gaps experienced by these target groups. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, because of the significantly lower proficiency rate of English learners, and because this action provides a classroom environment focused on mastering one set of grade level standards, it is expected that the academic achievement gap between English learners, Homeless students and all students will decrease to 13% in Math and 22% in ELA as measured by NWEA.

Dataquest data reflects that Low Income, English learner, Foster Youth, and Homeless students report a chronic absenteeism rate higher than the overall population with our Homeless population reporting a rate 22% higher than the overall student population. These student groups are impacted by transiency, limited awareness of resources and services, and access to basic services (e.g. food, clothes, etc.) creating barriers to attending school regularly. To address this condition, Goal 1, Action 6 and Goal 3 Action 3 provides an early warning system in coordination with the Child Welfare and Attendance program that will identify students showing a trend toward chronic absenteeism so that supports can be provided by school sites and supported through the Child Welfare and Attendance program to address barriers causing absences and improve and diversify communication with parents which will increase parent and student engagement in school programs and activities. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, early identification and monitoring of the target groups absences will decrease the possibility of students becoming chronically absent. Implementation of these actions in previous years is beginning to show effectiveness as DataQuest reflects a decline in chronic absenteeism rate of Homeless students from 25% to 22% which meets the expectation set in the previous year. Continued implementation of these actions and implementing an early warning system to identify and monitor absenteeism of the target groups will continue to meet the needs and increase support for the target groups. This action is provided on an LEA-wide basis and it is expected that all students will benefit; however, it meets the needs and increases resources and support to the target student groups. As such, we expect that the chronic absenteeism rate for our Low Income, Foster Youth, and Homeless students will decrease more than the rate of all other students from 22% to 20%.

Local data reflects that English learner, Foster Youth, Low Income and Homeless students perform at a low status in English language arts and/or math. The impact on English learners of language barriers causing limited academic support outside of the school day, and Foster

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Youth and Low Income students' limited access to resources minimizes the target group's academic achievement. To address this condition, Goal 1, Actions 7 and 10 and Goal 2, Action 6 provides additional technology supports and resources such as bilingual dictionaries and read aloud access and technology based assessment and intervention programs, a teacher on special assignment to build the capacity of teachers with technology-based programs, data analysis, and integration of technology within lesson design, an Elementary PE Program which provides time for teachers to meet in professional learning communities to analyze data to determine instructional supports, interventions, or advancement needs of target student groups, Content teachers on special assignment, instructional leaders at sites, intervention teachers on special assignment, instructional specialists to support teachers, and instructional support coordinators build the capacity of teachers with implementing designated and integrated English language development instruction and analyzing data to determine instructional needs of target groups to attain positive academic achievement, and additional professional development supporting Multi-tiered Systems of Support. Implementing these actions were previously effective as the California School Dashboard data reflects the target groups although low have increased. Continued implementation of these actions and the addition of instructional support coordinators will increasingly meet the needs of these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, implementation of evidence-based interventions, professional development, targeted lesson planning, and coordinator support meets the needs and improves access to quality instruction and supports for the target student groups. As such, we expect the English learners, Foster Youth, and Homeless students to increase achievement and decrease the achievement gap between the target group and that of all students by increasing the percent projected proficient on the NWEA assessment by 2% points.

DataQuest data reflects a gap between the overall dropout rate of 3.7% and that of English learners, Foster Youth, and Homeless students. English learners' impacted schedules and Foster Youth and Homeless students' limited understanding of the educational system increases the likelihood of the target groups dropping out of school. To address this condition, Goal 2 Actions 3 and 5 and Goal 3 Action 2 provide supplemental academic supports, evidence-based materials and resources, a centralized data dashboard, opportunities for expanded learning, and parent workshops and educational opportunities such as Parent University and the Parent Institute for Quality Education which are designed to address the academic deficits impacting English learners, Foster Youth, and Homeless students causing disengagement in school and the increased drop-out rate. Pre-COVID implementing these actions previously were showing effectiveness as DataQuest reflects Foster Youth improving its rate of dropout by 6% and although learning from a distance and hybrid last year, and Foster Youth rate increase to 6.7%; this is a decrease of the gap between the student group and all students. Continued implementation of these actions and continuing to implement a centralized data dashboard to monitor and support English learner and Homeless students will continue to meet the needs and increase support for the target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to increase parental support for student achievement and monitor and increase access and opportunity for the target groups to supplemental academic support, we expect the drop-out rate gap between the target group and all students to decrease from 6% to 4%.

California School Dashboard data reflects that Foster Youth, Low Income, and Homeless students reporting a high or very high status of suspension. To address this condition, Goal 1, Actions 8 and 9 provide supplemental social-emotional, restorative, culturally relevant, and

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behavioral interventions and supports, full time counseling at elementary sites, either community service worker or guidance intern support based on site need, and a centralized community service worker to support all site community service and guidance resources. Implementing these actions were previously effective as the California School Dashboard data reflects the target groups suspension rate declined. Continued implementation will continue to meet the needs of these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to provide equitable and increased access to services for the target groups, we expect the suspension rate of Foster Youth, Low Income, and Homeless students to improve from 4.8% to 4.3%. Last year, due to COVID, the suspension rate was 0%.

California School Dashboard data reflects that 3.1% of English learner, and 0% of Foster Youth, and Homeless students graduate prepared for college or career. Less students in these target groups meet the prepared criteria through scoring 3 or higher on AP exams (All 20%, EL 0%, FY 0%), or completing a-g courses (All 42%, EL 36%, FY 0%). Current dashboard reports show 26.6% of all students (EL 6.8%, FY 20%, HM 10%) completed a-g and 13.2% (EL 1.0%, FY 0%, HM 0%) scored 3 or higher on at least two AP exams. To address this condition, Goal 1, Action 11 and Goal 2, Action 9 will provide supplemental research-based practices including Universal Design for Learning, professional development, a system to monitor and analyze student awareness of college and career opportunities, instructional materials, and leadership training to increase access to a broad course of study including Advanced Placement and Career Technical Education courses. These actions will also continue to increase CTE pathways, support CalAPS, Advancement Via Individual Determination (AVID) and Science, Technology, Engineering, Arts, and Mathematics (STEAM) implementation, as well as increased access to college career centers. Implementing these actions were previously effective as a higher percentage of English learners graduate prepared by completing a Career Technical Education pathway than all students. Continued implementation will continue to close the achievement and opportunity gaps experienced by these target groups. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to increase opportunities and access to a broad course of study for target groups, we expect a higher percentage of English learners to graduate prepared (8%).

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

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

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

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

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

(Goal 1, Actions 8 and 9) Foster Youth, Low Income, and Homeless students will receive targeted counseling, behavior, and guidance support as needed. Community service workers will monitor and ensure the target students receive outside services such as tutoring and basic needs as needed.

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

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

The following 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 (92%), Craig Williams (90%), Washington (88%), Thomas Jefferson (85%), Albert Baxter (88%), Bellflower Alternative Education Center (75%), Frank E. Woodruff (93%), Bellflower High School (85%), Ernie Pyle (84%), Somerset Continuation High School (87%), Las Flores Home Education Center (70%), Mayfair High School (69%), Stephen Foster (59%), and Esther Lindstrom (67%). The district plans to use the add-on funds to provide these sites with additional temporary counselors and behavior support to provide social emotional learning (SEL) lessons and presentations and counseling support to students. All sites in BUSD have counselor support; however, the additional counselor support at sites will increase the amount of small group and one-on-one counseling currently being offered and will also allow each site to reach more students on a regular basis. The purpose of additional counselors at the secondary level will increase mental health support for students and provide them with the tools and resources to succeed academically.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | 1:60 | 1:39 |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:16 | 1:15 |

Action Tables

2022-2023 Total Planned Expenditures Table

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|----------------|-------------------|--------------------------|--------------------|----------------------|--------------------|------------------------|----------------------------|
| Totals | \$112,106,939.00 | \$25,644,709.00 | \$199,753.00 | \$17,190,738.00 | \$156,939,921.00 | \$130,324,924.00 | \$26,614,997.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---------------|-----------------|---|--|-------------------|--------------------------|--------------------|----------------------|--------------------|
| 1 | 1 | High Quality Educators | All | \$63,804,409.00 | \$17,937,790.00 | \$612,849.00 | \$8,062,070.00 | \$90,417,118.00 |
| 1 | 2 | K-3 Class-size reduction | All | \$12,440,608.00 | \$1,809,832.00 | \$0.00 | \$0.00 | \$14,250,440.00 |
| 1 | 3 | Analyze implementation of non-combo classes | English learner (EL) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 4 | Maintain infrastructure | All | \$5,239,993.00 | \$0.00 | \$1,384,686.00 | \$0.00 | \$6,624,679.00 |
| 1 | 5 | Safety and Custodial Operations/Services | All | \$7,572,625.00 | \$5,209,134.00 | \$0.00 | \$0.00 | \$12,781,759.00 |
| 1 | 6 | Early Warning System - Attendance | Low Income, Foster Youth | \$88,817.00 | \$0.00 | \$0.00 | \$0.00 | \$88,817.00 |
| 1 | 7 | Additional Technology/Tech TOSA | Low Income, Foster Youth, English learner (EL) | \$252,318.00 | \$0.00 | \$0.00 | \$2,000.00 | \$254,318.00 |

| | | | | | | | | |
|---|----|---|--|----------------|--------------|--------|----------------|-----------------|
| 1 | 8 | Positive Behavior Intervention and Supports | Foster Youth, Low Income | \$824,386.00 | \$0.00 | \$0.00 | \$0.00 | \$824,386.00 |
| 1 | 9 | Mental Health Services | Low Income, Foster Youth | \$6,113,189.00 | \$0.00 | \$0.00 | \$86,473.00 | \$6,199,662.00 |
| 1 | 10 | PE Program/Professional Learning Communities | Foster Youth, English learner (EL), Low Income | \$2,156,336.00 | \$0.00 | \$0.00 | \$1,071,083.00 | \$3,227,419.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | English learner (EL), Foster Youth | \$13,291.00 | \$0.00 | \$0.00 | \$138,318.00 | \$151,609.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | All | \$4,205,801.00 | \$599,136.00 | \$0.00 | \$6,525,295.00 | \$11,330,232.00 |
| 2 | 2 | Professional learning plans/Beginning Teacher Support and Induction | All | \$291,935.00 | \$0.00 | \$0.00 | \$0.00 | \$291,935.00 |
| 2 | 3 | Supplemental academic support | Foster Youth, English learner (EL) | \$3,146,658.00 | \$0.00 | \$0.00 | \$318,278.00 | \$3,464,936.00 |
| 2 | 4 | Extended Learning Opportunities | All | \$655,079.00 | \$0.00 | \$0.00 | \$0.00 | \$655,079.00 |
| 2 | 5 | Additional extended learning opportunities | English learner (EL), Foster Youth | \$732,668.00 | \$88,817.00 | \$0.00 | \$85,490.00 | \$906,975.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Low Income, English learner (EL), Foster Youth | \$388,631.00 | \$0.00 | \$0.00 | \$881,324.00 | \$1,269,955.00 |
| 2 | 7 | 21st Century Learning Opportunities | All | \$324,277.00 | \$0.00 | \$0.00 | \$0.00 | \$324,277.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | All | \$710,339.00 | \$0.00 | \$0.00 | \$0.00 | \$710,339.00 |
| 2 | 9 | Supplemental College, Career supports and resources | English learner (EL), Foster Youth | \$114,581.00 | \$0.00 | \$0.00 | \$0.00 | \$114,581.00 |
| 2 | 10 | Dual Immersion | All | \$2,974,403.00 | \$0.00 | \$0.00 | \$0.00 | \$2,974,403.00 |

| | | | | | | | | |
|---|---|---|--|-------------|--------|--------|-------------|-------------|
| 3 | 1 | Translation/Interpretation and Communication Services | All | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$300.00 |
| 3 | 2 | Educational opportunities for parents | Foster Youth, English learner (EL) | \$48,450.00 | \$0.00 | \$0.00 | \$20,407.00 | \$68,857.00 |
| 3 | 3 | Diversify two-way communication | Foster Youth, Low Income, English learner (EL) | \$7,845.00 | \$0.00 | \$0.00 | \$0.00 | \$7,845.00 |
| 3 | 4 | Community partnerships | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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2022-2023 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 |
|------------------------------|--|---|--|---|--|---|--|--------------------------|------------------|
| \$116,007,766.00 | \$25,329,351.00 | 21.83% | 0.00% | 21.83% | \$13887170.00 | 0.00% | 11.97% | Total: | \$13,887,170.00 |
| | | | | | | | | LEA-wide Total: | \$11,730,834.00 |
| | | | | | | | | Limited Total: | |
| | | | | | | | | Schoolwide Total: | \$2,156,336.00 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions(LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|------------|--|--------------------------|---|---|
| 1 | 3 | Analyze implementation of non-combo classes | Yes | Schoolwide | English learner (EL) | Specific Grade Spans,K-6 | \$0.00 | \$0.00 |
| 1 | 6 | Early Warning System - Attendance | Yes | LEA-wide | Low Income, Foster Youth | All Schools | \$88,817.00 | \$0.00 |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | LEA-wide | Low Income, Foster Youth, English learner (EL) | All Schools | \$252,318.00 | \$0.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | LEA-wide | Foster Youth, Low Income | All Schools | \$824,386.00 | \$0.00 |
| 1 | 9 | Mental Health Services | Yes | LEA-wide | Low Income, Foster Youth | All Schools | \$6,113,189.00 | \$0.00 |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | Schoolwide | Foster Youth, English learner (EL), Low Income | Specific Grade Spans,K-6 | \$2,156,336.00 | \$0.00 |

| | | | | | | | | |
|---|----|---|-----|----------|--|-------------|----------------|--------|
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | \$13,291.00 | \$0.00 |
| 2 | 3 | Supplemental academic support | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$3,146,658.00 | \$0.00 |
| 2 | 5 | Additional extended learning opportunities | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | \$732,668.00 | \$0.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools | \$388,631.00 | \$0.00 |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | LEA-wide | English learner (EL), Foster Youth | All Schools | \$114,581.00 | \$0.00 |
| 3 | 2 | Educational opportunities for parents | Yes | LEA-wide | Foster Youth, English learner (EL) | All Schools | \$48,450.00 | \$0.00 |
| 3 | 3 | Diversify two-way communication | Yes | LEA-wide | Foster Youth, Low Income, English learner (EL) | All Schools | \$7,845.00 | \$0.00 |

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2021-2022 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|---|
| Totals: | \$155,451,958.00 | \$209,983,447.00 |

| 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 | \$99,058,553.00 | \$117,125,231.00 |
| 1 | 2 | K-3 Class-size reduction | No | \$4,664,906.00 | \$14,046,269.00 |
| 1 | 3 | Analyze implementation of non-combo classes | Yes | \$8,496,149.00 | \$0.00 |
| 1 | 4 | Maintain infrastructure | No | \$6,182,554.00 | \$7,345,012.00 |
| 1 | 5 | Safety and Custodial Operations/Services | No | \$13,263,851.00 | \$15,044,547.00 |
| 1 | 6 | Early Warning System - Attendance | Yes | \$0.00 | \$96,400.00 |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | \$3,425,036.00 | \$11,960,516.00 |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | \$254,266.00 | \$1,403,617.00 |
| 1 | 9 | Mental Health Services | Yes | \$1,924,892.00 | \$6,431,884.00 |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | \$4,513,751.00 | \$3,526,160.00 |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | \$421,438.00 | \$421,998.00 |
| 2 | 1 | Core instructional materials/assessments and professional development | No | \$772,252.00 | \$11,672,621.00 |
| 2 | 2 | Professional learning plans/Beginning Teacher Support and Induction | No | \$285,771.00 | \$349,901.00 |
| 2 | 3 | Supplemental academic support | Yes | \$1,447,925.00 | \$5,205,795.00 |

| | | | | | |
|---|----|---|-----|----------------|----------------|
| 2 | 4 | Extended Learning Opportunities | No | \$604,383.00 | \$831,428.00 |
| 2 | 5 | Additional extended learning opportunities | Yes | \$1,207,761.00 | \$5,628,761.00 |
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | \$5,470,620.00 | \$2,470,424.00 |
| 2 | 7 | 21st Century Learning Opportunities | No | \$23,323.00 | \$356,634.00 |
| 2 | 8 | Pre-kindergarten educational opportunities | No | \$0.00 | \$827,361.00 |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | \$602,724.00 | \$2,428,203.00 |
| 2 | 10 | Dual Immersion | No | \$2,700,155.00 | \$2,711,245.00 |
| 3 | 1 | Translation/Interpretation and Communication Services | No | \$61,337.00 | \$5,250.00 |
| 3 | 2 | Educational opportunities for parents | Yes | \$67,731.00 | \$90,024.00 |
| 3 | 3 | Diversify two-way communication | Yes | \$2,580.00 | \$4,166.00 |
| 3 | 4 | Community partnerships | No | \$0.00 | \$0.00 |

2021-2022 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) |
|---|--|---|--|---|---|--|
| \$26,971,583.00 | \$23,258,814.00 | \$26,964,957.00 | (\$3,706,143.00) | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions(LCFF Funds) | Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services(Input Percentage) |
|-------------------|---------------------|--|--|---|--|---|--|
| 1 | 3 | Analyze implementation of non-combo classes | Yes | \$8,496,149.00 | \$0.00 | 0.00% | 0.00% |
| 1 | 6 | Early Warning System - Attendance | Yes | \$0.00 | \$87,108.00 | 0.00% | 0.00% |
| 1 | 7 | Additional Technology/Tech TOSA | Yes | \$3,291,070.00 | \$10,676,656.00 | 0.00% | 0.00% |
| 1 | 8 | Positive Behavior Intervention and Supports | Yes | \$200,464.00 | \$887,153.00 | 0.00% | 0.00% |
| 1 | 9 | Mental Health Services | Yes | \$1,869,009.00 | \$6,311,200.00 | 0.00% | 0.00% |
| 1 | 10 | PE Program/Professional Learning Communities | Yes | \$3,482,550.00 | \$3,399,928.00 | 0.00% | 0.00% |
| 1 | 11 | Equitable Participation in a Broad Course of Study | Yes | \$146,874.00 | \$24,354.00 | 0.00% | 0.00% |
| 2 | 3 | Supplemental academic support | Yes | \$585,874.00 | \$3,078,742.00 | 0.00% | 0.00% |
| 2 | 5 | Additional extended learning opportunities | Yes | \$0.00 | \$1,762,362.00 | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|-----|----------------|--------------|-------|-------|
| 2 | 6 | Professional Development and support for supplemental instructional initiatives | Yes | \$4,543,796.00 | \$483,943.00 | 0.00% | 0.00% |
| 2 | 9 | Supplemental College, Career supports and resources | Yes | \$602,724.00 | \$212,460.00 | 0.00% | 0.00% |
| 3 | 2 | Educational opportunities for parents | Yes | \$40,304.00 | \$36,963.00 | 0.00% | 0.00% |
| 3 | 3 | Diversify two-way communication | Yes | \$0.00 | \$4,088.00 | 0.00% | 0.00% |

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2021-2022 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) |
|---|---|--|---|--|--|--|--|---|
| \$127,574,033.00 | \$26,971,583.00 | 0.00% | 21.14% | \$26964957.00 | 0.00% | 21.14% | \$0.00 - No Carryover | 0.00% - No Carryover |

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