LCFF Budget Overview for Parents

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

CDS Code: 19-643030000000
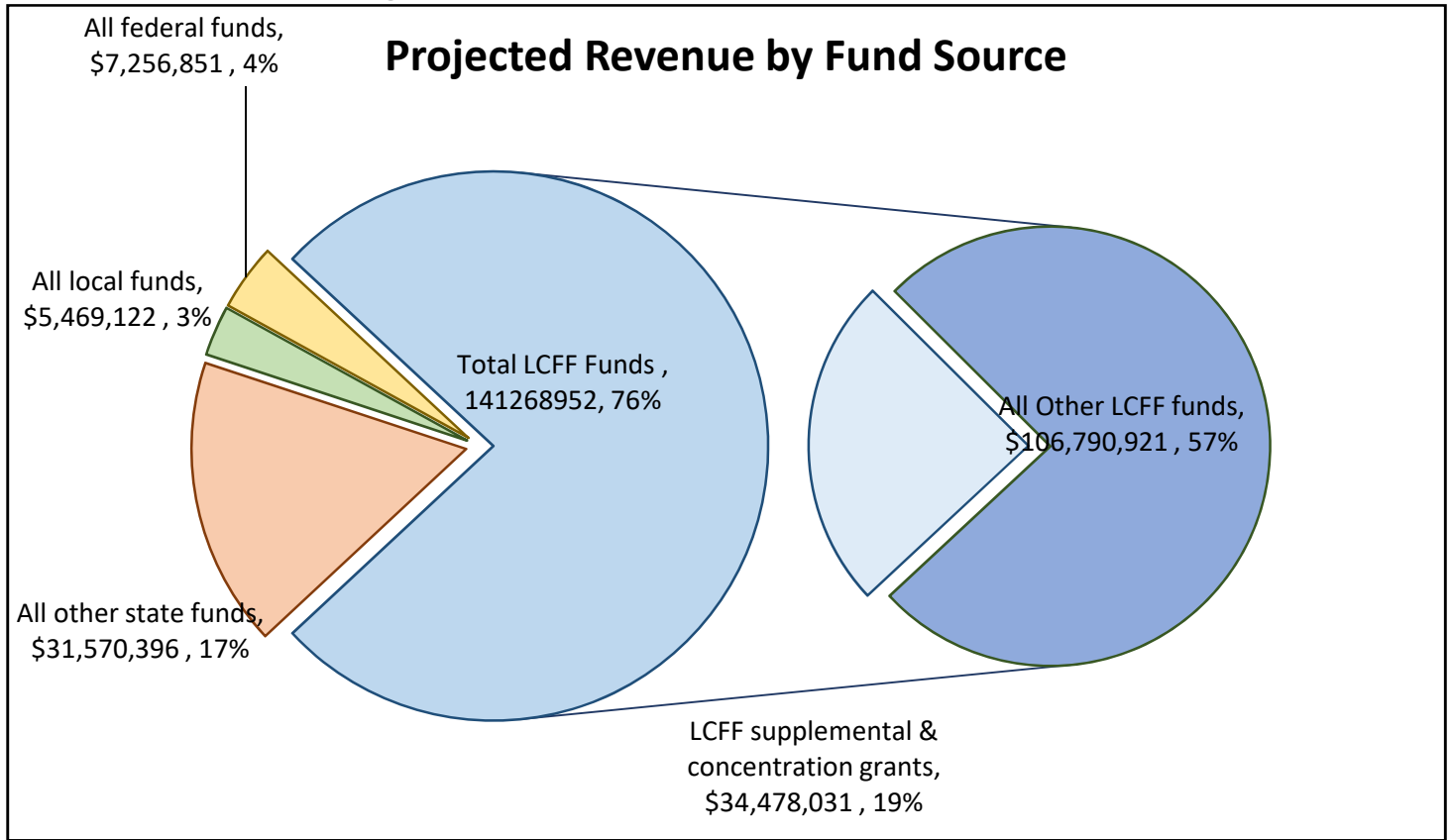
School Year: 2024-2025

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

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $7,256,851 , 4%

All local funds, $5,469,122 , 3%

Total LCFF Funds , 141268952, 76%

All other state funds, $31,570,396 , 17%

All Other LCFF funds, $106,790,921 , 57%

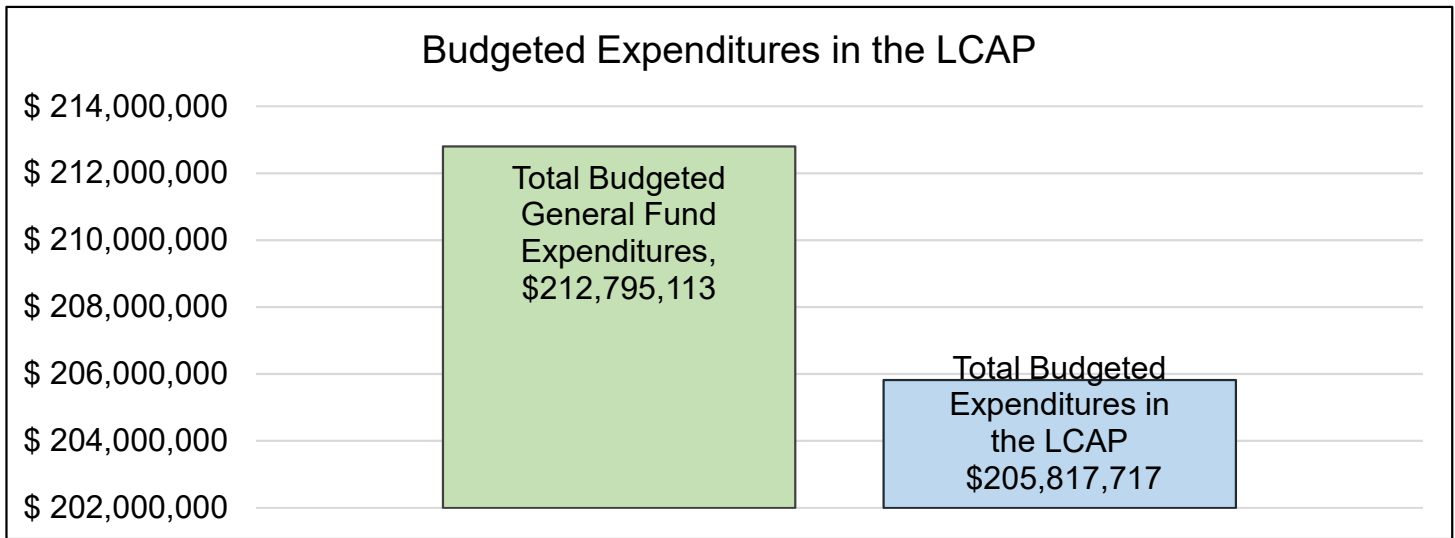LCFF supplemental & concentration grants, $34,478,031 , 19%

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

The text description for the above chart is as follows: The total revenue projected for Bellflower Unified School District is $185,565,321.00, of which $141,268,952.00 is Local Control Funding Formula (LCFF), $31,570,396.00 is other state funds, $5,469,122.00 is local funds, and $7,256,851.00 is federal funds. Of the $141,268,952.00 in LCFF Funds, $34,478,031.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 214,000,000

$ 212,000,000 — Total Budgeted General Fund Expenditures, $212,795,113

$ 210,000,000

$ 208,000,000

$ 206,000,000 — Total Budgeted Expenditures in the LCAP $205,817,717

$ 204,000,000

$ 202,000,000

This chart provides a quick summary of how much Bellflower Unified School District plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellflower Unified School District plans to spend $212,795,113.00 for the 2024-2025 school year. Of that amount, $205,817,717.00 is tied to actions/services in the LCAP and $6,977,396.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
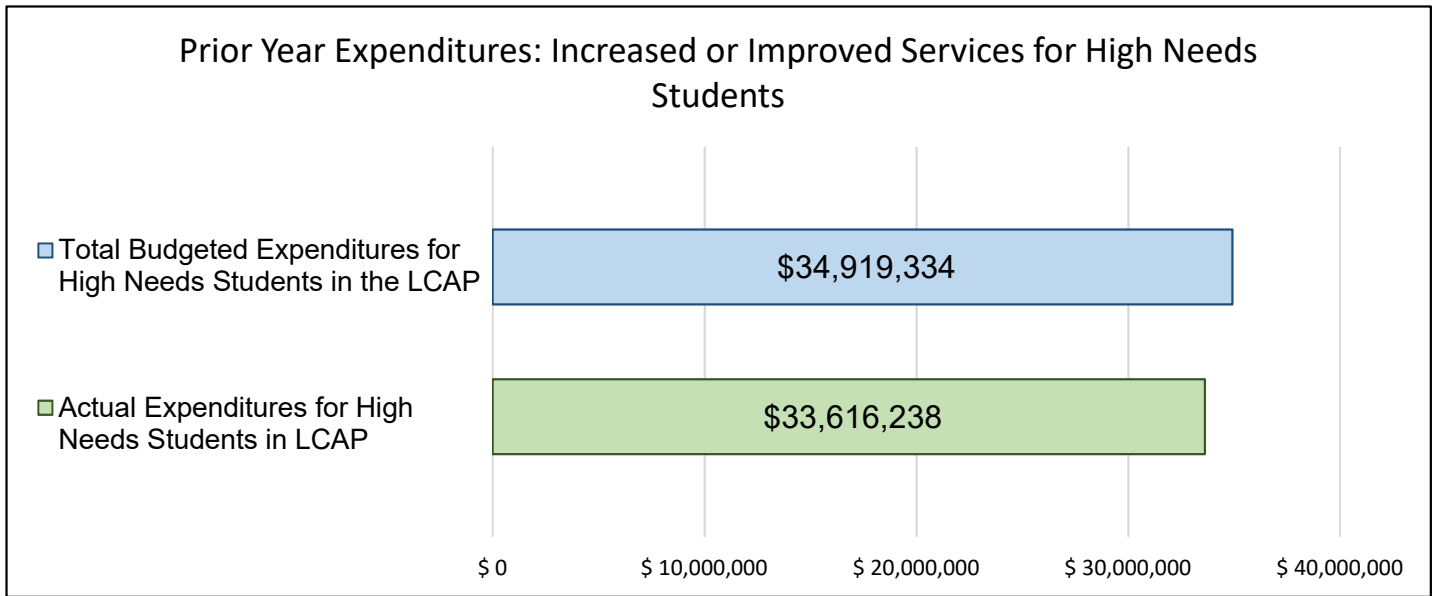
The $6,977,396 not included in the LCAP relates to benefits and the administrative cost for SELPA.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Bellflower Unified School District is projecting it will receive $34,478,031.00 based on the enrollment of foster youth, English learner, and low-income students. Bellflower Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellflower Unified School District plans to spend $36,187,200.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$34,919,334
☐ Actual Expenditures for High Needs Students in LCAP	$33,616,238

$0 $10,000,000 $20,000,000 $30,000,000 $40,000,000

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

The text description of the above chart is as follows: In 2023-2024, Bellflower Unified School District's LCAP budgeted $34,919,334.00 for planned actions to increase or improve services for high needs students. Bellflower Unified School District actually spent $33,616,238.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $1,303,096.00 had the following impact on Bellflower Unified School District's ability to increase or improve services for high needs students:

Our LEA does not identify a material impact on the services provided to high needs students in 2023-2024. The primary reason for the gap between the original budget is due to one time funds being used to cover the difference. The Supplemental/Concentration funds not spent as a result are committed funds for future use. The LEA is experiencing declining enrollment and proactively plans expenditures to ensure that services for unduplicated students may continue to be funded in future years.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bellflower Unified	Lisa Azevedo Interim - Superintendent	lazevedo@busd.k12.ca.us 562.866.9011

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
PLC Implementation Tool (2020) Implementation of State Standards	Building a Collaborative Culture: 73% of sites "developing"	60% developing (Fall 2021)	60% developing (Fall 2022 PLC Survey)	87% developing (Fall 2023 PLC Survey)	Increase percent of sites building collaborative cultures to ≥83% "developing"
Fully credentialed and appropriately placed certificated staff (2020)	100%	100% (2021)	100% (2022)	91.7% (2023) 100% Properly Placed	Maintain the percentage of certificated staff that are fully credentialed and appropriately placed
Williams Certification (2020)	100% of students have access to standards-aligned instructional materials	100% (2021)	100% (2022)	100% (2023)	Maintain the percentage of student with access to standards-aligned instructional materials
FIT Inspection (2020)	72% of sites scored good,	72% of sites scored good,	83% scored "good". 17%	82% scored "good". 18%	Increase percent of sites

	28% of sites scored exemplary	28% scored exemplary (2021)	scored "exemplary". (FIT Report 2022)	scored "exemplary". (FIT Report 2023)	earning exemplary on the annual FIT inspection to ≥ 40%
Chronic Absenteeism Rate (CA Dashboard 2019)	9.3%	6.7% (2020 Dataquest)	30.4% (2022 Dashboard)	26.4% (2023 Dashboard)	Decrease chronic absenteeism rate overall to ≤ 7.3%
Four-Year Adjusted Cohort Dropout Rate (2019 DataQuest)	1.6%	3.7% (2020 Dataquest)	3.3% (2021-2022 Dataquest)	2.2% (2022-2023 Dataquest)	Decrease dropout rate overall to ≤ 1%
Dropout Rate Middle School (19 – 20 CALPADS)	.1%	0% 2020 CALPADS	0% 2021 CALPADS	0.005% 2022 CALPADS	Decrease dropout rate to 0.05%
English Learner Dropout Rate (2019 DataQuest)	4.1%	10% 2020 Dataquest	8.6% (2021-2022 Dataquest)	5.6% (2022-2023 Dataquest)	Decrease English Learner dropout rate to ≤ 2.1%
African American Dropout Rate (2019 DataQuest)	3.5%	5.4% 2020 Dataquest	0.9% (2021-2022 Dataquest)	3.1% (2022-2023 Dataquest)	Decrease African American dropout rate to ≤ 2.0%
Suspension Rate (2019 CA Dashboard)	4.3% - 3 student groups – Orange (AA, Homeless, PI)	0% 2020 Dataquest	4.5%-Overall (4 student groups-Very High-AA, FY, Homeless,PI) 2022 Dashboard	5.3%- Overall (2023 Dashboard) 1 Student group scored Red-African American, 6 student groups scored Orange-EL, FY, Hispanic, Two or more races, SED, SWD.	Decrease suspension rate for student groups scoring orange to 4.0%
Expulsion Rate (2019 DataQuest)	.21%	0% 2020 Dataquest	.1% 2021 Dataquest	.1% 2022 Dataquest	Decrease percent of expulsions to ≤ .16%
California Healthy Kids Survey (2020) School Climate - Connectedness	Students feel connected to school: Secondary: 51%, Elementary: 72% Staff feel a responsibility to improve the school Teachers: 90% Parents feel welcome to participate at school Parents: 76%	Students feel connected to school. Secondary: 49%, Elementary 71%; Staff feel a responsibility to improve the school Teachers: 92%, Parents feel welcome to participate at school; Parents: 77% (2021)	Students feel connected to school. Secondary: 48%, Elementary: 70% ; Staff feel a responsibility to improve the school Teachers: 90%, Parents feel welcome to participate at school ; Parents: 82% (2022)	Students feel connected to school. Secondary: 50.5%, Elementary 70%; Staff feel a responsibility to improve the school Teachers: 91%, Parents feel welcome to participate at school; Parents: 80% (2023)	Increase percent of students feeling connected to school to ≥ 66% at Secondary, 77% elementary, increase percent teachers feel a responsibility to ≥ 92% improve the school to and increase percent of parents feeling welcome to participate to ≥ 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	Students feel safe at school: Secondary 47%, Elementary: 75%; Parents and staff feel school is a safe place for students	Students feel safe at school: Secondary 47%, Elementary: 70%; Parents and staff feel school is a safe place for students	Students feel safe at school: Secondary 50.75%, Elementary: 75%; Parents and staff feel school is a safe place for students Teachers:	Increase percent of students feeling safe at school to ≥ 66% at Secondary, 81% at elementary, 90% of teachers, and 82% of

	safe place for students Teachers: 88% Parents: 79%	Teachers: 92%, Parents: 87% (2021)	Teachers: 90%, Parents: 83% (2022)	88%, Parents: 84% (2023)	parents.
Positive Behavior Interventions and Supports (PBIS) Implementation (2020)	73% of sites approaching full implementation of school-wide PBIS	46% of sites approaching full implementation of school-wide PBIS (2021)	66% of sites approaching full implementation of school-wide PBIS (2022)	67% of sites approaching full implementation of school-wide PBIS (2023)	Increase percent of sites approaching full implementation of school-wide PBIS to ≥100%
a-g completion Aeries (2018)	12th grade students completing a-g courses 25.70%	26.6% 2020 Dashboard	39.3% 21-22 Dataquest [Dashboard not available for this year]	36.2% (22-23 DataQuest) 32.6% (2023 Dashboard)	Increase percent of students completing a-g courses to ≥ 36%.
Reclassification Rate DataQuest (2019)	Reclassification Rate 9.7%	5.8% 2020 Dataquest	4.4% 2021 Dataquest	7.2% (CALPADS 22-23)	Increase percent of English learners meeting criteria for reclassification to ≥11%.
Absenteeism Rate (Aeries)	Average rate of attendance districtwide: 95.90%	92.15% (2021 Mid-year Aeries)	93.75% (2022 Mid-year Aeries)	92.40% (Mid-Year Aeries)	Increase average rate of attendance to ≥ 97.0%

Goal Analysis

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

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

All actions were implemented; however, there was an emphasis on supporting sites with mental health services and release time for professional learning communities this year. In previous years, substitutes were difficult to book; however, although still a challenge, more sites were able to provide additional grade level and department time to collaborate and build their professional learning communities this year. There was also a concerted effort to provide on-site support to meet the needs of students social, emotional, and mental health. It was a challenge to hire behavior aides in a timely fashion. Additional security, behavior aides, and training to support implementation of PBIS at the beginning of this year brought challenges that prompted the need for front office entry systems and canine visits to campuses. These efforts were successful as currently one site has earned State PBIS recognition and other sites are close to submitting for entry level recognition as they have improved systems and supports this year. Also, less students have been referred to expulsion this year as additional support for vaping and substance abuse were implemented in tandem with increased security.

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

Goal 1, Actions 6 had less expenditures and Goal 1, Actions 8 and 9 had increased expenditures in comparison to what was planned. One time funds were used to support increased PBIS training and behavior aide support (Action 8) and additional counselors were allocated to Action 9. Action 6 decreased due to elementary counselors being budgeted to 1.6 and moved to 1.9 after finalization of the LCAP. Action 1 increased due to increased costs related to raises. There were no material differences for actions 1, 2, 3, 5, 7, 10, and 11.

As the baseline data and expected outcomes were determined pre-COVID, an analysis of the effectiveness of actions includes both the overall effectiveness and whether there has been improvement since the full return from COVID and distance and quarantine learning. For example, it was expected that chronic absenteeism would decrease to 7.3%; however, upon return from COVID over 30% of students were chronically absent. There was improvement in 2023 in comparison to 2022; however, the outcome of 7.3% was not met. With that in mind, all actions except for 5 (Suspension Rate) were effective in comparison to 2022. All teachers were appropriately placed (Actions 1, 2, 3) and site FIT inspection outcomes maintained (Actions 4, 5) Chronic Absenteeism (decreased 4%) and dropout rate improved (decreased 1.1%) (Action 6), Secondary and English leaner dropout rate (decreased 3%) (Action 8), student connectedness improved (2.5%) (Action 9), Professional Learning Community collaboration improved (27%) (Actions 10, 7), student reclassification rate improved (2.8%) and the a-g completion rate goal was met (Action 11). A portion of action 5 (Expulsion Rate) improved as noted above; however, the overall rate increased. Increasing security and supervision was ineffective; however, increased training for this staff will improve their effectiveness. There was an increased effort to improve Tier 1 implementation of PBIS this year, the intervention screen on Aeries was implemented to document supports provided to students, and a data management visualization system is in the early stages of implementation that will help with root cause analysis next year. As PBIS implementation continues, use of the intervention screen and data management system increases, more tiered supports will be available to help support students with multiple suspensions and improve preventative supports including increasing connectedness and engagement.

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

Based on participation and feedback from our community groups, including our District Advisory Group (District Advisory Group), Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Student Advisory (SAC), there will be a concerted effort to increase Actions 4 and 5 to provide safe, clean facilities and infrastructure. Technology implementation (Action 7) will also be supported through professional development and collaboration of teacher leaders to support site's effective utilization of technology. Mental health services will also be analyzed and improved by strategically implementing services in a tiered system, increasing administrative support, centralizing behavioral supports, and continuing to provide professional development to increase effective implementation of PBIS. Action 2 has been changed from implementing class size reduction to providing instructional support for early grades to support early literacy and math improvement. The metric for Professional Learning Community collaboration has been removed, the school connectedness and safety metric was split for increased clarity, a metric for access and enrollment was added, and to gauge instructional support effectiveness Early literacy achievement, English proficiency in reading, and reclassification rate metrics were added. Action 6 was changed to allow for additional support to contact families of chronically absent students.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
PLC Implementation Tool (2020) Implementation of State Standards	40% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions	59% Fall (2021)	42% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions. Fall (2022 PLC Reflection Survey)	59.57% of sites are "developing" the indicators: Clarifying What Students Must Learn, Turning Data into Information, Monitoring Learning (Success Criteria), Monitoring Learning (Common Assessments), and Providing Systematic Interventions (Fall 2023-PLC Reflection Survey).	Increase percentage of sites developing the remaining PLC indicators to ≥ 60%.
Guaranteed and Viable Curriculum LCAP Survey (2020) Implementation of State Standards	The school curriculum is focused enough that it can be adequately addressed in the time available to teachers (54.42% Teachers and Staff Strongly Agree).	54.45% Teachers and Staff Strongly Agree (2021)	56.87% Teachers and Staff Strongly Agree (2022)	53.71% Teachers and Staff Strongly Agree/Agree (2023)	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 ≥ 60%.
Math Achievement CAASPP (2019)	Math 32.20% Exceeding or Meeting Standards	16% Meeting or Exceed Standards NWEA Spring 2021	23% Meeting or Exceed Standards (SBAC 2022)	25% Meeting or Exceeding Standards (SBAC 2023)	Increase percent of students exceeding or meeting Math standards to ≥ 37%.
Science Achievement CAASPP (2019)	Science 23.77% Exceeding or Meeting Standards	No current data	Science 20.54% Exceeding or Meeting Standards (CAST 2022)	22.47% Meeting or Exceeding Standards (SBAC 2023)	Increase percent of students exceeding or meeting Science standards to ≥ 28%.
English Language Arts Achievement CAASPP (2019)	ELA 50.58% Exceeding or Meeting Standards	35% Exceeding or Meeting Standards NWEA 2021	41.32% Exceeding or Meeting Standards (SBAC 2022)	43.45% Meeting or Exceeding Standards (SBAC 2023)	Increase percent of students exceeding or meeting ELA standards to ≥ 56%.
Early Literacy Achievement - Fluency MAP Fluency (2020)	Foundational Skills 31.26% of 2nd grade students met the criteria to take the MAP Adaptive	Foundational Skills 44.06% of 2nd grade students met the criteria to take the MAP Adaptive	Foundational Skills 65% of 2nd grade students met the criteria to take the MAP Adaptive Oral	Foundational Skills 47.67% of 2nd grade students met the critieria to take the MAP Adaptive Oral Reading	Increase percent of 2nd grade students meeting criteria to take the MAP Fluency assessments to ≥

	Oral Reading Fluency	Oral Reading Fluency (MAP Fluency 2021)	Reading Fluency (MAP Fluency 2022)	Fluency (MAP Fluency 2023)	47%.
Early Literacy Achievement - Phonological Awareness and Phonics MAP Fluency (2020)	Foundational Skills 35.82% of 2nd grade students that did not meet the criteria to take the MAP Fluency assessment scored below expectations in phonological awareness and 25.77% below expectations in phonics.	Foundational Skills 29.4% of 2nd grade students that did not make the criteria to take the MAP Fluency assessment scores below expectations in phonological awareness and 29% below in phonics (MAP Fluency 2021)	Foundational Skills 34% of 2nd grade students that did not make the criteria to take the MAP Fluency assessment scores below expectations in phonological awareness and 34% below in phonics (MAP Fluency 2022)	Foundational Skills 46.91% of 2nd grade students that did not make the critieria to take the MAP Fluency assessment scores below expetations in phonological awareness and 38.02% below in phonics (MAP Fluency 2023)	Decrease the percent of 2nd grade students scoring below expectations on phonological awareness and phonics as measured by MAP Fluency to ≤ 20% and 16% respectively.
English Proficiency Progress ELPAC (2019)	ELPAC 47.3% Making progress towards English language proficiency [maintaining level 4 or progressed one level].	Data not available	ELPAC 2022-43.6% Making progress towards English language proficiency [maintaining level 4 or progressed one level].	ELPAC 2023 - 52.2% making progress towards English Language proficiency [maintaining level 4 or progressing one level]	Increase percent of students making progress toward English language proficiency to ≥ 52%.
English Proficiency - Reading Progress ELPAC (2019)	ELPAC Reading Domain 13.65% scored Well Developed.	ELPAC Reading Domain 11.8% scored Well Developed (ELPAC 2021)	ELPAC Reading Domain 13.96% scored Well Developed (ELPAC 2022)	ELPAC Reading Domain - 16.78% scored "well-developed" (ELPAC 2023)	Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to ≥ 20%.
Graduation Rate CA Dashboard (2019)	Graduation Rate 93%	86.7% Dashboard 2021	Graduation Rate-92.3% Dashboard 2022	Graduation Rate 92.3% (2023 Dashboard)	Increase graduation rate overall to ≥ 96%.
English Language Arts Standard Proficiency CAASPP – ELA (2019)	ELA 17.63% English Learners Exceed or Meet English Language Arts Standards	No SBAC data available. Spring NWEA 12.38% Projected Proficiency (Reading) (2021)	ELA 17.30% English Learners Exceed or Meet English Language Arts Standards (SBAC 2022)	19.17% of English learners met or exceeded ELA standards (SBAC 2023)	Increase the percent of English Learners Exceeding or Meeting ELA standards to ≥ 22%.
English Language Arts Progress CA Dashboard (2019)	English Language Arts points below standard: AA (-95.2), SWD (-28.9).	No data available	English Language Arts points below standard: AA (-46.9), SWD (-102.4) School Dashboard 2022	English Language Arts points below standard - AA (-38.5), SWD (-99.2) CA School Dashboard 2023	Improve AA and SWD student group ELA performance by 5 points respectively.
Math Progress CA Dashboard (2019)	Mathematics points below standard: SED (-61.2), SWD (-137.6).	Data not available	Mathematics points below standard: SED (-85.3), SWD (-142.2). Dashboard 2022	Math points below standard - SED (-80), SWD (-140) CA School Dashboard 2023	Improve SED and SWD student group Math performance by 5 points respectively.
College/Career Indicator – CA Dashboard (2019)	39.4% of students graduated prepared	College/Career Indicator (2020) 41% of students graduated prepared	No data available	33.5% of students graduated prepared (2023 Dashboard)	Increase percent of students graduating prepared by 5%.
Four Year Cohort	Overall 28.13%,	2021 Four Year Cohort	2022 Four Year Cohort	2023 Four Year Cohort	Increase percent of All,

graduates that met UC/CSU requirements CALPADS (2020)	AA 18.87%, EL 5.71%	graduates that met UC/CSU requirements (Dataquest 2021) Overall 33.6%, AA 24.7%, EL 12%	graduates that met UC/CSU requirements (Dataquest 2022) Overall 39.3%, AA 26.5%, EL 7.1%	graduates that met UC/CSU requirements Overall 36.2%, AA 34.8%, EL 6.8% (Dataquest 2023)	African American, and English learner graduates that meet UC/CSU requirements to ≥ 35%, 23%, and 12% respectively.
Four Year Cohort graduates that earned a Seal of Biliteracy CALPADS (2020)	Overall 13%	20-21 Four Year Cohort graduates that earned a Seal of Biliteracy (Dashboard 20-21) Overall 13.3%	21-22 Four Year Cohort graduates that earned a Seal of Biliteracy (Dashboard 21-22) Overall 9.8%	22-23 Four Year Cohort graduates that earned a Seal of Biliteracy Overall 9.8% Prepared Graduates: 26.1% (Dashboard 2023)	Increase percent of graduates earning a Seal of Biliteracy to ≥ 15%.
AP Exam Achievement Rate College Board (2020)	AP Exams scored at 3 or higher: 62%	AP Exams scored at 3 or higher (College Board 2021), 50%	AP Exams scored at 3 or higher (College Board 2022), 58%	AP Exams scored at 3 or higher - 53% (College Board (2023)	Increase percent of exams scored at 3 or higher to ≥ 67%.
College Readiness CAASPP - EAP (2019)	62.14% of 11th grade students are college ready or conditionally ready in ELA. 25.42% of 11th grade students are college ready or conditionally ready in Math.	NWEA - 11th Grade Spring ELA 51.68% Math 30.77% (2021)	49.67% of 11th grade students are college ready or conditionally ready in ELA. 14.34% of 11th grade students are college ready or conditionally ready in Math. (SBAC 2022)	56.67% of 11th grade students are college ready or conditionally ready in ELA. 16.15% of 11th grade students are college ready or conditionally ready in Math (SBAC 2023)	Increase percent of 11th grade students college ready or conditionally ready in Math and ELA to ≥ 67% and 30% respectively.
CTE Pathways Aeries (2020)	20 CTE pathway options provided to students	Maintained 20 CTE pathway options to students (2021)	Increased CTE pathway options to 21 (2022)	20 CTE pathway options (2023)	Maintain 20 CTE pathway options for students.
CTE Course Enrollment Aeries (2020)	23% of total CTE course enrollment is in a capstone course	23% of total CTE course enrollment is in a capstone course (2021)	21% of total CTE course enrollment is in a capstone course (2022)	23.4% enrollment in a capstone course. (2023)	Increase to ≥ 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)	12.5% of 21-22 graduates completed a pathway (2022 Dashboard)	17.4% of 22-23 graduates completed a pathway (2023 Dashboard)	Increase ≥ 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) (2021)	4.6% of 21-22 Graduates completed a pathway and met a-g requirements. (California Dashboard Additional Reports 2022)	6.7% of 22-23 graduates completed a pathway and met a-g requirements. (2023 Dashboard)	Increase to ≥ 6% the percent of seniors completing a CTE pathway and meeting a-g requirements.

Goal Analysis

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

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

All actions were implemented; however, there was a challenge with providing extended learning opportunities (Action 4) by sites as few before and after school classes were provided due to lack of staff to implement. All other actions were implemented with no substantive changes in planned actions and implemented actions. Extended learning opportunities were increased providing before and after school care to both middle schools and during spring break. To support a more focused effort to increase the opportunities for students to be bilingual, one school was designated to provide a dual immersion experience for elementary students. This school will transition to a full dual immersion school over the course of the next few years. Although further efforts are needed in ensuring that students are college and career ready at graduation, an increase in STEAM activities and college visits were provided this year.

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

There was a decrease in expenditures in implementing Dual Immersion as the Washington elementary Dual Immersion program closed (Action 10). Action 1 and 6 increased additional curriculum professional development and at sites professional learning collaboration days increased opportunities. There was an increase in providing supplemental college, career supports and resources including extra college career counseling hours and fieldtrips (Action 9). Increased expenses were incurred for Actions 4, 5, 8, 9 as additional contracted services were implemented for the expanded learning program including services such as academic tutoring for summer school and the expanded learning opportunities program (Actions 4 and 5), Action 8 increased for additional materials and supports being provided to TK classrooms. Additional STEAM and enrichment contracted services were added to the expanded learning program and some sites developed STEAM labs for STEAM instruction (Action 9).

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

An analysis of metrics showed a decrease in the percent of teachers agreeing the curriculum is guaranteed and viable (Action 1 and 3). Although academic growth improved in comparison to last year, growth was small and additional focus on strategic lesson developmental and intervention support is a focus for next year. Actions 4, 5, 7, and 9 were effective as graduation rate maintained at 92.3% and the percent of seniors completing a CTE pathway and meeting a-g requirements increased. Action 10 was ineffective as the percent of students graduating prepared and earning a Seal of Biliteracy (Action 10) has declined. Actions 1, 2, 3, 6, and 8 were effective as the focus on early literacy and professional development on instructional strategies that support English learner development contributed to the increase in 2nd grade students meeting the criteria for phonological awareness and phonics attainment allowing for the focus to shift toward fluency which will lead to an increased percent of students reading on or above grade level by 3rd grade. Although there is an increase, the percent is low and; therefore, is still an area of needed focus. English Language Arts attainment of English learners have not declined due to COVID and have increased in comparison to last year.

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.

Curriculum specialist will support core-content instructional material professional development, on-site professional learning communities support with developing a guaranteed and viable curriculum, and site requested professional development support (Action 2, 6). A focus on LTELs was added to Actions 3 and 6, and an additional metric monitoring the percent of students that earned one or more Fs at the Spring semester report card in grades 7 – 12 as well as Action 9 includes additional efforts to implement California College Guidance Initiative and release time for counselors to collaborate and refine the secondary counseling program including implementation of the Aeries four-year plan and intervention screen (Action 4, 5, 9) will support students with graduating prepared. Action 3 includes supplemental supports and intervention for students, focused toward English learner, foster youth, and low income students through intervention supports, resources, and instructional materials. As well as maintaining support for CTE courses and increased implementation and training for AVID at select elementary schools and for middle school students (Action 7). Action 10 was ineffective as the grade level expansion at Washington

elementary did not happen because of decreased enrollment in the program. The actions were revised to include expansion of the ILC dual immersion program and to provide professional development and training.

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

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
LCAP Survey (2020) Parent Involvement	Students, parents, and the community have formal ways to provide input regarding the optimal functioning of the school (12.31% Teachers and Staff Strongly Agree).	14.81% of Teachers and Staff Strongly Agree (2021)	Teachers and Staff have formal roles in the decision-making process regarding school iniatives. Strongly agree 16.14% (2022)	Teachers and Staff have formal roles in decision-making process regarding school initiatives. Strongly agree 12.27% (2023)	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 ≥ 20%.
Parent Tracker - Participation Rate (2020)	An average of 36% of parents participate at school site events, workshops, and meetings	34.79% 2021 Parent Tracker	40.72% 2021 Parent Tracker (2022)	47.76% 2021 Parent Tracker (2023)	Increase parent participation rate to ≥ 41%.
Parent Participation Parent Tracker (2020)	Site provided three or more workshops/events for parents: 46% of sites provided three or more workshops	40% of sites provided three or more workshops 2021 Parent Tracker	60% of sites provided three or more workshops (2022 Parent Tracker)	72% of sites provided three or more workshops (2023 Parent Tracker)	Increase percent of sites providing three or more workshops/events for parents to ≥ 66%.
Parent Partnerships Healthy Kids Survey	Building Partnerships: 71% of parents strongly	77% of parents strongly agree or agree that	78% of parents strongly agree or agree that staff	80% of parents strongly agree or agree that the school staff	Increase percent of parents strongly agreeing or

	agree or agree that school allows input from parents and welcomes parents' contributions	schools allow input from parents and welcomes parents' contributions HKS 2021	takes parents concerns seriously HKS 2022 [HKS 2021: 80%]	takes parent concerns seriously. (HKS 2023)	agreeing that school allows input and welcomes parent contributions to ≥ 76%.
(2020)					
Parent Decision Making Healthy Kids Survey (2020)	Seeking Input: 54% of parents strongly agree or agree that school actively seeks input from parents before making important decisions	70% of parents strongly agree or agree that school actively seeks input from parents before making important decisions HKS 2021	65% of parents strongly agree or agree that school actively seeks input from parents before making important decisions HKS 2022	70% of parents strongly agree or agree that the school actively seeks input from parents. HKS 2023	Increase percent of parents strongly agreeing or agreeing that school actively seeks input before making important decisions to ≥ 64%.
Facebook (2020)	1462 Followers	1682 Followers (2021)	1781 Followers (2022)	1832 Followers (2023)	Increase Facebook followers by 200.
Communication District App (2020)	79 messages sent by APP and 40% of schools sent a message by APP	337 messages and 53% of the schools used the APP (2021)	292 messages and 53% of schools used the APP (2022)	343 messages and 56% of schools used the APP (2023)	Increase usage of Blackboard App to 100% of schools sending messages by App.

Goal Analysis

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. To improve communication with the community, a new website was developed and continues to be refined to meet the needs of users. A new communication system (Parent Square) is being piloted for districtwide use next year which will improve the ability to send documents (such as assessment results) to parents. A challenge has been how to increase parent awareness of opportunities for students once entering secondary education. CTE videos were created and added to the website to increase awareness for CTE pathway options. Parent workshops were also provided in the areas of safety, early child education, and academic supports.

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

The changes in expenditures were not material in any action; however, there was less expenditures in action 1 in comparison to the spending in actions 2 and 3. Less professional development for translation and interpretation was provided this year; however, training was provided in the past and the current staffing did not need additional training.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1 and 3 were effective as there was an increase in parent participation, parents agreeing that the school allows input, and the BUSD Facebook following has improved. All sites did not provide at least three parent workshops or utilize the Blackboard app (actions 2 and 4); however, these actions were effective as parent involvement at school sites increased and more sites provided workshops this year as evidenced by the year 3 outcome for this metric exceeding the desired outcome.

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.

Additional support for the Language Assessment Center is being considered and a new website is being implemented. A metric to monitor the amount of followers on Instagram has been included in an effort to broaden BUSD's social media activity. Although parenting classes are provided at most sites including Family Literacy Project and Parent Education Bridge for Student Achievement, sites are increasing access to additional workshops such as Paper Tutoring, ST Math, Financial Aide, and the Reclassification process.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

  - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - ▪ The reasons for the ineffectiveness, and

    - ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bellflower Unified	Lisa Azevedo Interim - Superintendent	lazevedo@busd.k12.ca.us 562.866.9011

Plan Summary 2024-2025

General Information

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

The Bellflower Unified School District (BUSD) serves the city of Bellflower as well as portions of Cerritos and Lakewood enrolling approximately 9,813 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. Three schools qualify for Equity Multiplier funding: Las Flores Home Independent Study Program Somerset Continuation High School, and Bellflower Alternative Education Center. Students 0 – 3 and preschool aged may attend BUSD's California State Preschool Program and students age 4 may enroll in transitional kindergarten. Currently BUSD has six school sites with State Preschool and all BUSD school sites enroll Transitional Kindergarten students. Students may also enroll in BUSD's Dual Immersion elementary school (Intensive Learning Center) and matriculate to the Dual Immersion pathway at Mayfair Middle school. The students of BUSD reflect a diverse learning community in the southeast region of Los Angeles County. The student ethnic population is 67.7% Hispanic or Latino, 12.6% African-American, 6.8% White, 4.0% Filipino, 3.9% Asian, .9% Pacific-Islander, .3% American Indian or Alaska Native, 3% Two or More Races, and .4% declined to report. In addition, the student population is comprised of 80.5% Socioeconomically Disadvantaged students, 17.7% English Learners (ELs), .8% Foster Youth, 2.3% Homeless, and 16.6% students with disabilities. Several schools have been recognized as California Golden Ribbon Schools, three have been honored as National Blue Ribbon Schools, and a number of schools have received multiple Title 1 Achievement Awards. The Home Education/Independent Study Program is a WASC accredited K-12 school, Stephen Foster elementary received the California Distinguished School Award, and Bellflower Middle/High School and Ramona Elementary have been named California Democracy schools.

The District operates Title 1 school-wide programs at ten schools to assist students not meeting grade-level state standards. District and site Title 1 programs support students in: *Developing and implementing a well-rounded program of instruction to meet the academic needs of all students *Identifying students not meeting academic *standards *Providing additional education assistance for individual students the District or school determines needed assistance in meeting the state content standards.

Within our EL student population, there are 26 languages spoken across the District; however, Spanish is the most predominant native language. Special education services are provided to approximately 1625 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.

BUSD's core values of equity, achievement, and community building are a foundation of the LCAP. Our mission is to build futures for our students by providing a pathway for all students to become responsible, informed, productive citizens who can compete in a diverse world. By closing the PreK-12 achievement and opportunity gaps, ensuring

equitable access to high quality academic, social, and applied learning, and creating relevant career pathways for all students, BUSD equips students to graduate as globally competitive learners. The District's Board of Education continues to be committed to maintaining high quality core programs while being fiscally responsible and maintaining a balanced budget as well as ensuring that students are at the center of all District decisions and are supported by the goals and strategic actions of the LCAP. BUSD prides itself on being student-centered and having high expectations for all students.

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

Programs outlined below also provide students with instructional support and enhanced learning opportunities for students that are identified as English learners (EL), foster youth, or low income:
*Caring Connections Community Collaborative – Founded in 1992, brings the community together to collaboratively address the needs of students and families. More than 60 members collaborate monthly to provide services.
*After school education & safety (Think Together) Program provides after school learning and enrichment at elementary and middle school sites.
*Early childhood education programs and services, including California State Preschool Program services, are provided at six elementary sites. *Homeless and Foster Youth liaison meets with parents to identify needs and connect them with academic and other services.

Goal 1 to provide all students safe, collaborative conditions for learning incorporates, among other actions:
 *Basic Conditions such as providing high quality, effective educators, staff, and personnel districtwide, instructional support for grades TK-3 and supporting an eight block day which increases intervention and support opportunities for English learners;
*Student Engagement strategies including implementation of an early warning system to increase student attendance and providing technology hardware, software, and professional development to meet the demands of 21st Century learning;
*School Climate structures for implementing PBIS and resources including increased counseling, mental health, and guidance support; and *Course Access structures including maintaining the elementary PE program to provide PLC time during the instructional day and systems to identify and remove systemic and opportunity barriers to ensure equity in participation in a-g courses, Gifted and Talented and Advanced Placement (GATE/AP), Civics Learning, and CTE pathways, Dual Enrollment, and implementation of Universal Design for Learning (UDL) and Multi-tiered Systems of Support (MTSS) to meet the needs of diverse learners.

Goal 2 to provide all students with a guaranteed, viable curriculum through effective, data-driven instructional practices to ensure all students are college and/or career ready include, among other actions:
 *State Standards implementation through core instructional materials, Career Technical Education (CTE) pathway offerings, and support for the Beginning Teacher Induction program;
*Student Achievement by providing effective instruction and supplemental supports (including, but not limited to teachers on special assignment to meet targeted student needs), extended year for credit recovery and original credit courses, expanded learning before and after school enrichment, and providing professional development within District initiatives; and
*Other Student Outcomes including continuing to increase college and career readiness supports including Science, Technology, Engineering, Arts, and Math (STEAM) education and Advancement Via Individual Determination (AVID), support for the Cerritos College Complete Program and the Long Beach City College Early Admissions Program, and maintain the Dual immersion program.

Goal 3 to provide ongoing communication and opportunities for educational partners to advocate for the success of all students include, among other actions: *Parental Involvement providing educational opportunities for parents increasing educational partner access by using technology-based communication platforms and increasing use of social media.

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

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

The Priority Areas of Focus for 2024-2025 are:
Goal 1, Actions 5, 4, and 9: Improve facilities and continue to support safety, mental health, and PBIS services: focusing on asset based and proactive practices in a tiered model of support.
Goal 2: Action 7 and 3: Increase professional development and support for technology integration and District Initiatives and support staffing to provide interventions and early literacy to assist all primary students with becoming readers by the end of their 2nd grade year. Continue to provide college/career options and pathways.
Goal 3: Action 2 and 1: Increase site-based communication with parents and parent learning opportunities.

Reflections: Annual Performance

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

Local data shows that BUSD has met its baseline goals established three years ago in the areas of developing collaborative environments in professional learning communities, dropout rates for middle school students and expulsions, students meeting a-g requirements, early literacy achievement, and supporting students at school sites by welcoming their input and taking their concerns seriously. As the baseline goals were developed prior to the onset of COVID, there were some goals that were not met, but have improved since students have returned to full instruction including chronic absenteeism, dropout rates for our English learner and African American students, the perception of safety, PBIS implementation, and reclassification. State assessment data and Dashboard data reveals a slight increase in improvement in all subject areas and target student groups including English learners, Students with disabilities, and African American students. 2023 Dashboard data shows an increase in graduation rate for African American and White students in comparison to last year and a significant increase for Foster Youth (24, 16.2 points respectively) and Pacific Island students (26.2, 24.6 points respectively) in the areas of ELA and Math. Areas of challenge and a focus for improvement include suspension rate, graduates meeting UC/CSU requirements, and continued increase of communication parents and the community.

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

Although BUSD has decreased significantly in the area of chronic absenteeism, homeless and Pacific Island student groups are red and have the highest percentage of students chronically absent (Goal 1, Action 6). Of the thirteen student groups measured for the suspension indicator, seven student groups increased; however, the African American student group is in the red and remains the student group suspended at the highest rate (Goal 1, Action 8). Unhoused students are in the lowest category for improvement on the English Language Arts (Goal 1, Action 2) and Math indicators, and English learners, students with disabilities are also red for math on the Dashboard (Goal 2, Action 3). The status of English learners and students with disabilities for meeting the college/career indicator are very low (Goal 2, Action 9).

Five schools have student groups that qualify for lowest category on the suspension rate indicator: Albert Baxter (Hispanic and Socioeconomically Disadvantaged), Bellflower Middle/High School (African American and Students with Disabilities), Mayfair Middle/High School (African American, English learners, and students of two or more races), Somerset Continuation (Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities), and Thomas Jefferson (African American and Students with Disabilities). (Goal 1, Action 8)
Seven schools have student groups that qualify for the lowest category on the chronic absenteeism indicator: Craig Williams (Students with Disabilities), Esther Lindstrom

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

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

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

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

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

Reflections: Technical Assistance

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

BUSD qualifies for Differentiated Assistance in the areas of pupil achievement in the category of English Language Arts and Math for English learners, Unhoused students, and Students with Disabilities and in the category of College/Career Readiness for English learners and Students with Disabilities; as well as, in the area of pupil engagement in the category of chronic absenteeism for Unhoused students. BUSD has met with the LA County Office wherein resources were provided to support exiting Differentiated Assistance. BUSD has also attended LA County Office's 21st Century California School Leadership Academy courses: LEADERSHIP MOVES for Building a System of Support to Get to the Results That Matter. Utilizing a continuous improvement approach, the district implemented a progress review cycle where school sites worked with their staff to analyze data and develop a targeted school action plan that was related to its school plan for student achievement but was more targeted to specific areas of needed improvement. As part of this process, site administrators supported their site professional learning communities with identifying areas of focus for the PLC to be monitored approximately every six weeks. To share the status and progress made at school sites, school administration shared their baseline status with the Board of Education in the Fall and will be prepared to share their progress with the Board twice a year annually.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

The feedback and questions from educational partners about the draft LCAP were answered verbally and in writing. A written response to questions was posted to the district website. On May 31 the public was notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP, a public hearing was held on June 13, 2024, and the LCAP was adopted at a public Board of Education Meeting on June 20, 2024.

Based on educational partner feedback, there will be a concerted effort to increase Actions 4 and 5 to provide safe, clean facilities and infrastructure. Technology implementation (Goal 1, Action 7) will all be supported through professional development and collaboration of teacher leaders to support site's effective utilization of technology. Mental health services will also be analyzed and improved by strategically implementing services in a tiered system, centralizing behavioral supports, and continuing to provide professional development to increase effective implementation of PBIS. Goal 1, Action 2 has been changed to providing instructional support for early grades to support early literacy and math improvement.

Curriculum specialists will support core-content instructional material professional development, on-site professional learning communities support with developing a guaranteed and viable curriculum, and site requested professional development support (Action 2, 6). An additional metric monitoring the percent of students that earned one or more Fs at the Spring semester report card in grades 7 – 12 as well as additional efforts to implement California College Guidance Initiative and release time for counselors to collaborate and refine the secondary counseling program including implementation of the Aeries four-year plan and intervention screen (Action 4, 5, 9) will support students with graduating prepared. Supplemental supports and intervention (Action 3) for students, focused toward English learner and Foster Youth students will be supported through intervention supports, resources, and instructional materials. As well as maintaining support for CTE courses and increased implementation and training for AVID at select elementary schools and for middle school students (Action 7).

Additional support for the Language Assessment Center is being considered and a new website is being implemented. A metric to monitor the amount of followers on Instagram has been included in an effort to broaden BUSD's social media activity. Although parenting classes are provided at most sites including Family Literacy Project and Parent Education Bridge for Student Achievement, sites are increasing access to additional workshops such as Paper Tutoring, ST Math, Financial Aide, and the Reclassification process.
Educational partner feedback from the Equity Multiplier sites included providing extra personnel to support students' academic and behavioral needs; therefore, actions were included to support students' academic and behavioral needs and develop a Student Success Center at Somerset.

Goals and Actions

Goal

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

State priorities address by this goal.

1, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.

Research shows that when students that feel safe are more likely to engage in school and be academically successful. When students feel safe and are engaged in school and teachers create a collaborative environment where professional learning communities can thrive, students benefit by being able to focus on academics because they feel safe and have access to supports. By implementing this goal, BUSD expects to see a decrease in dropout rates, suspension, and chronic absenteeism. Through implementation of

PBIS, BUSD expects to see an increase in connectedness, students feeling safe, and engagement. The metrics listed below support BUSD's goal to provide a physical and emotional environment for our students that is safe and collaborative. Monitoring the level of school site repair, appropriately assigned teachers, and access to instructional materials ensures students have their basic needs met. Monitoring absenteeism, suspension/expulsion, dropout, perception of safety and connectedness to school, analyzing implementation of limiting combo classes, and providing mental health, counseling, and guidance support will ensure students are learning in a positive school climate and are engaged. Monitoring whether students are graduating a-g ready or attaining English proficiency and reclassifying ensures that students are benefiting from the results of a collaborative environment

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed (Dashboard 2023) Priority 1	91.7% Clear (2023)			Increase teachers with clear credentials to ≥ 95%	
2	Williams Certification (2023) Access to Standards Aligned Materials	100% (2023)			Maintain 100%	
3	FIT inspection (2023)	82% sites Good 18% sites Exemplary (2023)			45% Good 55% Exemplary	
4	Four-Year Adjusted Cohort Dropout Rate (DataQuest 2023)	2.2% (2023)			Decrease dropout rate to ≤ 1.6%	
5	Dropout Rate Middle School (CALPADS 2022)	.0005% (2022)			Decrease dropout rate to 0%	

6	English Learner Dropout Rate (DataQuest 2023)	5.6% (2023)			Decrease dropout rate to ≤ 2%
7	African American Dropout Rate (DataQuest 2023)	3.1% (2023)			Decrease dropout rate to ≤ 1.0%
8	Suspension Rate (Dashboard 2023)	Overall: 5.3% FY: 8.8% AA: 10.4% HI: 5.1% SED: 5.7% EL: 5.4% SWD: 7.3% Two or More Races: 4.1% Homeless: 8.6% (2023)			Decrease suspension rate to ≤ 4.1% FY: ≤ 6.8% AA: ≤ 7.4% HI: ≤ 4% SED: ≤ 4% EL: ≤ 4% SWD: ≤ 5% Two or More Races: ≤ 3% Homeless: ≤ 6.6%
9	Expulsion Rate (DataQuest 2023)	1% (2023)			Decrease expulsion rate to ≤ 1%
10	School Connectedness (Healthy Kids Survey 2023)	Secondary Students: 50.5% Elementary Students: 70% (2023)			Increase student connectedness to Secondary: ≥ 55% Elementary: ≥ 75%
11	Teacher Connectedness (Healthy Kids Survey 2023)	91% of Teachers feel a responsibility to improve the school. (2023)			Increase percent of teachers that feel responsible for improving the school to ≥ 93%
12	Parent Connectedness (Healthy Kids Survey 2023)	88% of Parents feel welcome to participate at school. (2023)			Increase percent of parents that feel welcome to participate at school to ≥ 90%

13	PBIS Implementation (TFI Midyear 2023)	% of sites 70% or higher implementation at each tier: Tier 1: 53% Tier 2: 13% Tier 3: 33% (2023)			Increase % of sites 70% or higher implementation at each tier: Tier 1: ≥ 90% Tier 2: ≥ 60% Tier 3: ≥ 70%	
14	School Safety I feel safe. (Healthy Kids Survey 2023) Priority 6	Secondary Students 50.75% Elementary 0Students 70% (2023)			Increase percent of students that feel safe to Secondary: 55% Elementary: 73%	
15	School Safety School is a safe place to learn. (Healthy Kids Survey 2023) Priority 6	Teachers: 88% Parents: 84% (2023)			Increase the percent of staff and parents that believe that school is a safe place to Teachers: 91% Parents: 87%	
16	Absenteeism Rate (Mid-year Aeries 2023)	92.40% of student in attendance (2023)			Increase Absenteeism Rate to ≥ 95% of students in attendance	
17	Chronic Absenteeism Rate (Dashboard 2023)	Overall: 26.4% FY: 33.8% HML: 53.8% PI: 45.6% HI: 25.9% SED: 28.9% SWD: 36.7% EL: 25.5% AA: 25.9% W: 20% (2023)			Decrease the Chronic Absenteeism Rate to ≤ 17.4% FY: ≤ 21% HML: ≤ 41 PI: ≤ 33 HI: ≤ 20% SED: ≤ 23% SWD: ≤ 30% EL: ≤ 20% AA: ≤ 20% W: ≤ 15%	

18	Access & Enrollment (Aeries 2023) Priority 7	The percentage of enrollment of all three target groups (SWD, EL, AA) in CTE and/or Fine Arts is not disproportionate (2023)			Maintain the percentage of enrollment of SWD, EL, and AA students enrolled in CTE and/or Fine Arts.	
19	Early Literacy Achievement (NWEA Winter Fluency 2023)	48% of 2nd grade students met the foundational skills criteria to take the Oral Reading Fluency assessment (2023)			Increase percent of 2nd grades students meeting foundational skills criteria to ≥ 75%	
20	English Proficiency Reading Progress ELPAC (2023)	ELPAC Reading Domain 16.78% (2023)			Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to ≥ 23%	

Goal Analysis for 2024-2025

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	High Quality Educators	Provide high quality, effective educators in every classroom, site and District administrators and support staff districtwide. • Maintain highly effective administration of required state assessments including for EL student assessments that are administered with support from the Language Assessment Center. • The District will participate and attend recruitment fairs and other community networks to secure properly credentialed teachers. • Alternative educational programs such as: Home Education Independent Study Academy (grades 9 – 12) will be maintained.	$110,436,066.00	No
2	Instructional Support	Provide additional instructional support in early grades to support early literacy and math improvement with a focus toward unhoused students and student groups at five district schools and early learning foundational support for English learners with Tier 3 interventions including Fast ForWord and Clear Fluency.	$1,230,471.00	Yes
3	Analyze implementation of combo classes	Limit combo classes. Strategically review, analyze, and limit to the extent possible the implementation of combination classes TK - 6.	$1,466,066.00	Yes
4	Maintain Infrastructure	Maintain and improve District infrastructure, buildings, transportation, and technology districtwide.	$12,547,942.00	No
5	Safety and Custodial Operations/Services	Maintain clean, safe campuses and facilities districtwide. • Increase and support physical safety of students and staff, through, but not limited to, security, safety, technology, and supervisory personnel and measures. Increase maintenance support for maintaining facilities in good repair and safety of students and employees through Custodial Maintenance and Operations services.	$18,822,892.00	No
6	Early Warning System – Attendance	Implement early warning systems and supports to identify Foster Youth frequently absent students and develop intervention and supports based on need. The priority for implementation of the early warning system is to support one school, two student groups districtwide, and seven schools with student groups that where red on the Dashboard. Part of this system includes extra hours to make personal contact with families and to provide recognition for improved attendance.	$470,777.00	Yes
7	Additional Technology Support	Provide services and supports for all instructional staff, district, teacher and school leaders with additional technology and professional development across all content areas on how to use technological devices, software, and platforms to support English learners, Long Term English learners, Foster Youth students with opportunities to collaborate and utilize accessibility tools to increase access to core content regardless of the learning environment.	$1,818,416.00	Yes
8	Positive Behavior Intervention and Supports	Implement and monitor supplemental resources, systems, supports, structures, and processes, including professional development, maintenance of Wellness Center supports, educational	$4,264,998.00	Yes

		options, and inclusive practices that increase school connectedness with a focus on supporting Albert Baxter and Somerset, and student groups at five district schools for Foster Youth students that align with PBIS, Equity and Social-Emotional Learning frameworks, restorative practices, and building a positive school culture.			
9	Mental Health Services	Provide strategic counseling, administrative and behavior support, and mental health, counseling, and guidance services as part of the implementation of a tiered system of supports and Community Schools focused toward Foster Youth needs.	$5,277,909.00		Yes
10	Professional Learning Communities	Build a culture of collaboration and shared decision making and engage in instructional planning as Professional Learning Communities (PLC) targeting needs of English learners, Long Term English learners, and student groups at six district schools with student groups in the red category and Foster Youth by analyzing data for each student group and implementing a tiered plan of support that provides standardized - strategies and supports that are designed to supplement or enhance core instruction. • As part of differentiated assistance, continue leadership support and biannual progress reports of site and PLC commitments. • 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. • Maintain Instructional Leaders/Department Heads stipends to support instructional planning and grade level district collaboration support for diverse learners and technology implementation Intervention teachers on special assignment, instructional aides, Coordinator of Multilingual Programs, and Assessment Center target support to Craig Williams, Ernie Pyle, and Somerset students to close the achievement gap on state content standards and implement local (School City, MAP assessments) assessments to monitor and assess English learner, Long Term English learner, and Foster Youth students' growth towards academic achievement goals.	$5,777,370.00		Yes
11	Equitable Participation in a Broad Course of Study	Support language acquisition programs for English learners and Long Term English learners by identifying and removing systemic and opportunity barriers to support equitable participation of English learners in a-g, GATE/AP, Civics Learning, and CTE pathways. • Collaborative release time, professional development, instructional materials, and leadership training will be provided to support designing lessons that allow for English learners to meet the demands of a broad course of study including AP and CTE courses and civics learning. Monitor target group enrollment to ensure equitable access and opportunities for English learner students to graduate with comprehensive civic knowledge and college and career readiness skills. • Implement an eight block day at Bellflower High School to ensure equity access and advanced learning pathways for all identified students including intervention, instructional strategies specific to English learner and Long Term English learner support including implementation of language objectives and scaffolds, Clear Fluency and FastForword, staffing, and credit recovery opportunities. • Continue to support equity, supplemental researched-based practices, Universal Design for Learning and MTSS principles into daily instruction, provide resources, and integrate assessments and progress monitoring tools designed to measure effectiveness of language acquisition programs for English learners and to measure English Language Development growth to ensure California ELD Standards for all EL students K-12 are effectively implemented.	$11,972,338.00		Yes

Goal

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

State priorities address by this goal.

2, 7, 8, 4

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Implementation of State Standards (Instructional Walkthrough Tool 2023) Priority 2	The tool was used to collect data on instructional practices 627 times districtwide 1 of 14 schools conduct teacher-led instructional walks (2023)			Increase total classroom visits using the walkthrough tool to 1227.\n\nIncrease number of schools conducting teacher-led instructional walks to ≥ 4	
2	Guaranteed and Viable Curriculum (LCAP Survey 2023)	53.71% Teachers and Staff Strongly Agree/Agree (2023)			Increase percent of teachers and staff strongly agreeing/agreeing that the curriculum is guaranteed and viable to ≥ 57%	

3	Math Achievement (CAASPP 2023)	25% Meeting or Exceeding Standards EL: 11.37%, LTEL: 0% FY: 13.05% SWD: 7.51% EL 3rd Grade: 25.67% AA: 15.39% HI: 22.05% SED: 20.32% Homeless: No scores received (2023)			Increase the percent of students meeting or exceeding math standards to ≥ 34% EL: ≥ 18%, LTEL: ≥ 8% FY: ≥ 19% SWD: ≥ 14% EL 3rd Grade: ≥ 32% AA: ≥ 21% HI: ≥ 27% SED: ≥ 25% Homeless: No scores received	
4	Science Achievement (CAASPP 2023)	22.47% Meeting or Exceeding Standards (2023)			Increase the percent of students meeting or exceeding science standards to ≥ 29%	
5	English Language Arts Achievement (CAASPP 2023)	43.45% Meeting or Exceeding Standards EL: 19.17%, LTEL: 7.37% FY: 20% SWD: 12.91% Dual Immersion: 53% AA: 35.35% HI: 41.13% SED: 39% Homeless: No scores received (2023)			Increase the percent of students meeting or exceeding ELA standards to ≥ 53% EL: ≥ 28, LTEL ≥ 14 FY: ≥ 26% SWD: ≥ 19% Dual Immersion: ≥ 60% AA: ≥ 41% HI: ≥ 47% SED: ≥ 45% Homeless: No scores received	

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

10	College Readiness English Language Arts (EAP) (CAASPP 2023)	56.67% of 11th grade students that are college ready or conditionally ready SHS: 19.48% (2023)			Increase the percent of 11th grade students that are college ready or conditionally ready in ELA to ≥ 63% SHS to ≥ 25%	
11	College Readiness Math (EAP) (CAASPP 2023)	16.15% of 11th grade students that are college ready or conditionally ready SHS: 0% (2023)			Increase the percent of 11th grade students that are college ready or conditionally read in Math to ≥ 23% SHS to ≥ 10%	
12	California Colleges Guidance Initiative (CCGI) (CCGI 2024 Spring)	61 % of registered students completed the Interest Profiler Survey (2024)			≥ 75% of registered students that have completed the Interest Profiler Survey	
13	F Rate (Aeries 2023)	Total percent of students with one or more F on the Final Semester Grades 7th: 33.03% 8th: 29.47% 9th: 34.88% 10th: 37.21% 11th: 27.49% 12th: 7.66% Overall: 28.21% (2023)			Decrease total percent of students with one or more F on the Final Semester Grades 7th: ≤ 30% 8th: ≤ 25% 9th: ≤ 30% 10th: ≤ 33% 11th: ≤ 23% 12th: ≤ 5% Overall: ≤ 24%	
14	a-g completion (Dashboard 2023)	32.6% of students met the UC/CSU requirements EL: 5.5% (2023)			Increase the percent of students meeting UC/CSU requirements to ≥ 50% EL: ≥ 20%	

15	CTE Pathway Completion (Dashboard 2023)	17.4% of graduates completed a pathway (2023)			Increase the percent of graduates completing a pathway to ≥ 23%	
16	a-g and CTE pathway completion (Dashboard 2023)	6.7% of graduates (2023)			Increase the percent of student graduating meeting a-g and completing a CTE pathway to ≥ 12%	
17	AP Exam Pass Rate (College Board 2023)	53% of AP Exams scored at 3 or higher (2023)			Increase the percent of AP exams scored at 3 or higher to ≥ 59%	
18	Graduation Rate (Dashboard 2023)	92.3% (2023)			Increase the graduation rate to ≥95%	
19	College/Career Indicator (Dashboard 2023)	33.5% of students graduated prepared SWD: 4.3% EL: 4% (2023)			Increase the percent of students graduating prepared to ≥40% SWD to ≥ 12% EL to ≥ 12%	
20	Four Year Cohort Graduates that Earned a Seal of Biliteracy (DataQuest 2023)	9.8% (2023)			Increase the percent of graduates earning a Seal of Biliteracy to ≥ 16%	
21	Internships/Simulated Work-Based Learning Priority 8 CALPADS 18.1 (2023)	Internships: 13 Simulated Work-Based Learning: 328 (2023)			Increase the number of students graduating earning an internship to ≥ 35 and simulated work-based learning to ≥ 360	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.
Not Applicable

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.
Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.
Not Applicable

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.
Not Applicable

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Core instructional materials/assessments and professional development	Provide instructional materials and high-quality professional development in core content areas. • Appropriate core curriculum, instructional materials, and state and local assessments aligned with California Standards [ELA/ELD – Math – Science – Severely Handicapped – Visual Performing Arts – Dual Language – Health – History/Social Science – Career Technical Education will be provided and monitored to support all students in academic achievement. Maintain and/or enhance current CTE pathway offerings to students at all high schools and sustain support for the CTE Advisory Committee.	$5,882,933.00	No
2	Professional learning plans/Induction	Develop and monitor implementation of professional learning plans for district and school-based leaders, teachers and other staff to promote consistent and equitable implementation policies. o Maintain Induction program to provide the necessary skills for teacher success and retention	$310,749.00	No

		during the first two years of their teaching profession.			
3	Supplemental academic support	Provide effective instruction of a guaranteed, viable curriculum and supplemental supports to improve English learner academic achievement. • Implement supplemental District Initiatives: SI (Strategic Instruction) – Thinking Maps – Equity – PLC/PLT – PBIS - UDL – MTSS/RTI – Explicit, Systematic Structured Literacy– SAMR to ensure academic achievement of English learners and Foster Youth students. • Provide supplemental, evidence-based, California Standards aligned materials & resources in ELA/ELD - Math – Health - Science - Visual Performing Arts - Dual Language - History/Social Science – Career Technical Education • PLCs identify vertically aligned focus standards including accessibilities and supports, opportunities for student collaboration and academic language during instruction, and targeted supplemental instruction based on target group needs supporting English learners, Long Term English learners, Foster Youth, Homeless, and Low income students not meeting state standards. • Develop and support implementation of a centralized data dashboard, increased access to the library, and support MTSS/RTI implementation and progress monitoring of English learner, Long Term English learner, Foster Youth, and unhoused students.	$2,925,170.00		Yes
4	Extended Learning Opportunities	Provide extended learning opportunities to support academic achievement. • Provide extended year program to promote student achievement and increase graduation rate including options for distance learning or other options, as available, to provide flexibility for families and meet the needs of students, and elective credit CTE course options for students in grades 9 – 12 may be offered through the CalAPS program. • Provide support during extended year to assist English Learners and Students with Disabilities	$1,021,404.00		No
5	Additional extended learning opportunities	Provide additional extended learning opportunities to support academic achievement focus toward English learner students. Additional extended learning opportunities (extra period, before or after school, or extended year) programs are implemented.	$10,321,484.00		Yes
6	Professional Development and support for supplemental instructional initiatives	Provide high-quality professional development and support for implementation of district supplemental instructional initiatives including incorporating Multi-Tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) processes to support English learner and Long Term English learner achievement. • Professional Development will be provided to teachers in the following areas, among others: instructional, local assessments, and intervention materials in alignment with California Content Standards; Thinking Maps; (SI: Strategic Instruction); high impact strategies, Writing Strategies, UDL & MTSS, curriculum accessibilities for English learners, Long Term English learners, and Foster Youth students. • Provide District Curriculum Specialist positions to build capacity with literacy development across core content areas, implement designated and integrated ELD, implement State standards, and support implementation of MTSS/RTI and the Preschool Learning Foundation frameworks to support student achievement for English learner and Long Term English learner students through, but not limited to, the use of data chats and progress monitoring tools to support an increase in reclassification rate for English learners and assist with data analysis by student groups, including Long Term English learners to target specific areas for academic success for students not meeting State standards. Long Term English learner data will be analyzed to uncover root causes and to implement strategies that will directly address these factors. Provide supplemental teaching and learning specialists to focus on good first instruction (Tier1 and Tier 2) and support implementation of effective instructional strategies including implementation of Thinking Maps, language objectives and scaffolds for English learners designed to improve instruction for English learner, English learner and Long Term English learner, and Foster Youth students through implementation of MTSS, UDL, and RTI practices.	$2,751,740.00		Yes

7	21st Century Learning Opportunities	Provide 21st Century Learning opportunities within instructional practices in core content areas. • Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices. • Maintain appropriate staffing as needed in the language learning pathways • Support AVID implementation, dual enrollment opportunities: Cerritos Complete Promise Program, Cerritos Early College, Long Beach City College Early Admissions Program for students at local Community Colleges, and minimize AP exam fees. • Maintain open enrollment in CTE courses to allow for English Learner and Students with Disabilities opportunities to participate. • Maintain CTE courses based on labor market trends and student interest. Maintain middle school CTE exploratory courses. Maintain industry relevant equipment/textbooks/materials in all CTE pathway courses. Upgrade CTE facilities and instructional programs to align to post-secondary programs. Implement articulation (e.g. CalAPS) agreements for dual enrollment and certification options and maintain data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available.	$173,587.00		No
8	Pre-kindergarten educational opportunities	Provide pre-kindergarten educational opportunities for our earliest learners and their families in the community. • Maintain special education staffing to support the academic and social needs of students Preschool -12+ including Adult Transition • Provide pre-kindergarten educational opportunities, resources and support for students transitioning to kindergarten	$1,947,074.00		No
9	Supplemental College, Career supports and resources	Implement supplemental college and career readiness supports, resources, activities, and progress monitoring systems to increase equitable access to college/career readiness opportunities supporting English learners and low income students. • Continue to increase CTE pathways and support current and new CTE staff in participating in annual CTE training and educator externship opportunities and AP teachers with training and resources. • Provide supplemental industry relevant equipment/textbooks/materials in all CTE pathway courses. • Support AVID and STEAM curriculum and design materials and seek ways to enhance STEAM opportunities, identified and unique to each site, for students in TK- 6 to assist with the connection and readiness to the middle and high school STEAM courses, • 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 • Support increased access to college and career centers at high schools by extending the hours of the college and career technician to support English learners and low income students. Implement an articulated (8th – 12th grade) program (California College Guidance Initiative) at Bellflower, Mayfair, and Somerset to expose and inform English learners and Foster Youth students to post-secondary college and career interest information and to provide opportunities for monitoring and recognizing whether students are on-track for graduating college and career ready.	$1,643,623.00		Yes
10	Dual Immersion	Support and Enhance Dual Immersion programs. • Transition Intensive Learning Center to a full Dual Immersion school	$3,644,624.00		No

| | | • Support articulation between the elementary and middle school Dual Immersion program
• Support Dual Enrollment options/pathways for students aspiring to attain bilingual and/or pluralingual status
• Support training related to implementing the Guiding Principles of Dual Language Education and early literacy instruction. | | |

Goal

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

State priorities address by this goal.
3

An explanation of why the LEA has developed this goal.
Implementing a second goal to ensure that students benefit from a collaborative environment, specifically targeted within this goal, wherein parents are partners in their child's education through translation and interpretation services and developing community schools. will ensure students have the support needed to be successful citizens. Diversifying two-way communication by sharing information using multiple platforms and providing parents with opportunities to attend workshops and parent education opportunities will provide parents with the skills and information needed to advocate for their child. Monitoring participation and soliciting feedback/input will help ensure that parents are receiving the support they need to be advocates for their children and thereby support student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers and Staff have formal roles in Decision-Making (LCAP 2023)	12.27% Strongly Agree (2023)			Increase the percent of teachers and staff that believe they have formal roles in decision making to ≥ 19%	
2	Parent Participation Rate (Parent Tracker 2023) Priority 3	47.76% of parents participate at school site events, workshops, and meetings (2023)			Increase the percent of parents participating at school site events, workshops, and meetings to ≥ 52%	
3	Parent workshops (Parent Tracker 2023)	72% of sites provide three or more workshops for parents (2023)			Increase the percent of school sites providing three or more workshops for parents to 100%	

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

Goal Analysis for 2024-2025

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Translation/Interpretation and Communication Services	Engage parents, students, and the larger community in ongoing dialogue about the changes and solutions needed to prepare students for success in high school, college, careers, and citizenship. o Provide community forums, SSC/ELAC/DELAC/PAC meetings. • Maintain and support ongoing professional development for providing effective translation/interpretation/parental access and involvement with schools and district. • 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. • Initiate an enrollment campaign	$6,100.00	No
2	Educational opportunities for parents	Increase parent opportunities through workshops and connect them to opportunities within the community. • Continue to increase parent participation with academic initiatives by providing a minimum of three or more workshops or other academic learning events supporting English learner and Long Term English learners (e.g. reclassification, structured literacy, and transition to Middle School workshops) at each school site and district office. • Continue to increase communication and involvement with parents of English learner students before, during, or after the instructional day through providing on-campus locations and resources continuing education opportunities and tutoring programs. • Provide supplemental new student orientation and parent workshops support for the Language Assessment Center as needed to support parent engagement.	$449,569.00	Yes
3	Diversify two-way	Diversify methods of two-way communication and support English learner, Long Term English	$1,269.00	Yes

		learner, and Foster Youth awareness of available resources. • Increase distribution of publications and information about CTE pathways and district programs to ensure parents of English learner and Foster Youth and the community are aware of district events and resources. • Continue to increase positive parent involvement in school and district events through the District and school websites, additional translation/interpretation. Access to the parent portal for grades TK – 12 will be maintained, provide translation for any online content included within BUSD's website, and Learning Genie will be implemented at the preschool.			
4	Community Schools	Support sites with providing services that meet the needs of the "whole child" • Coordinate community service worker and the various service provider services to best meet the needs of students and families.	$0.00		No

Goal

Goal #	Description	Type of Goal
4	For sites receiving Equity Multiplier funding, BUSD will provide additional intervention in ELA, math, ELD, and College and Career Readiness to improve outcomes for SED, EL, Hispanic, and African American students and decrease suspension rate (SWD/SHS). These schools will improve English Learner Progress toward attaining English Proficiency and academic achievement by May 2027.	Equity Multiplier Focus Goal

State priorities address by this goal.

2, 4, 5, 6, 8, 7

An explanation of why the LEA has developed this goal.

Las Flores Home Independent Study Academy, Somerset Continuation High School, and Bellflower Alternative Education Center all meet the criteria to receive Equity Multiplier funding. As these sites are all alternative settings, the performance of students when enrolled in their previous schools are owned by the alternative schools. For example, although Somerset has students performing in the lowest category for suspension; the suspensions are typically earned at the previous school and once enrolled in the alternative setting, the students are no longer earning suspensions. The small student population at these schools also impacts Dashboard results. A commonality between these schools is that they all have either temporary staff or need additional staff to support students' academic and college career success. Education partner input included providing extra personnel to support students' academic and behavioral needs; therefore, Actions 1 and 2 support provision of support and developing a Student Success Center at SHS.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Suspension Rate (Dashboard 2023)	SHS: 9% Hispanic: 9.7% SED: 6.1% SWD: 20.5% LF: 1.2% BAE: 42.4% Hispanic: 46.4% SED: 40% (2023)			SHS: ≤ 8% Hispanic: ≤ 8% SED: ≤ 5% SWD: ≤ 15% LF: ≤ 1% BAE: ≤ 35% Hispanic: ≤ 40% SED: ≤ 35%	

2	English Learner Progress (Dashboard 2023)	SHS: 33.3% LF: 57.1% (2023)			SHS: ≥ 40% LF: ≥ 60%	
3	Graduation Rate (Dashboard 2023)	SHS: 70% Hispanic: 65.8% (2023)			SHS: ≥ 75% Hispanic: ≥ 70%	
4	NWEA MAP Growth Math Spring 2024	SHS-Hispanic-24% SHS-EL-27% LF EL-18% LF-AA-26% LF-SED-20% BAE-Hispanic-11% (2023)			SHS-Hispanic: ≥-33% SHS-EL: ≥35% LF EL: ≥-25% LF-AA-: ≥33% LF-SED-: ≥29% BAE-Hispanic->20%	
5	NWEA MAP Growth Math Spring 2024	SHS-Hispanic-30% SHS-EL-24% LF EL-37% LF-AA-42% LF-SED-20% BAE-Hispanic-14% (2023)			SHS-Hispanic: ≥-39% SHS-EL-: ≥33% LF EL-: ≥45% LF-AA-: ≥50% LF-SED-: ≥29% BAE-Hispanic-: ≥20%	
6	College Career Indicator CA School Dashboard (2023)	1% of students graduated prepared at SHS 0% Hispanic 1% SED (2023)			Increase percent of SHS students graduating prepared by All ≥ 5% Hispanic ≥5% SED ≥5%	

Goal Analysis for 2024-2025

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Academic Support	Additional instructional and coaching support to implement effective tiered instructional practices and interventions. Provide instructional and intervention support at Las Flores to support SED, EL, and AA students in ELA and math by implementing evidence-based interventions in tier one and tier two instruction, coach teachers, analyze data to create academic intervention plans and provide resources to parents. Open a Student Success Center at Somerset to be overseen by staff to provide SED, EL, and Hispanic students support in ELA and math using data to focus on specific needs and graduation requirements. Provide additional instructional support at the BAE center and SHS to assist Hispanic, SED, and EL students in completing assignments and graduation requirements based on the teachers' training and guidance.	$615,925.00	No
2	College/Career Readiness	Increase student engagement through increased access to college/career opportunities targeting Students with Disabilities, Low Income, and Hispanic students to help decrease suspensions through increased engagement. Utilize the Somerset Student Success Center to provide SED, EL, and Hispanic students with college and career lessons and resources using CaliforniaColleges.edu and conduct field trips to LBCC and Cerritos College to visit Student Learning Centers. Provide behavior support at the BAE center to support Hispanic students in managing behaviors and focusing on college and career goals.	$37,221.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$34,478,031.00	$4,056,116.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.00%	1.59%	$1,709,168.53	34.59%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 3 and 11	A low percentage of English learners score proficient on State assessments (CAASPP 19.17%, ELPAC Reading 66.81%). English learners need targeted support as they are learning English and content standards simultaneously.	Action 3 limits combination classes which will provide for a more focused and targeted instructional environment for English learners and Action 11 increases access to additional support in the eight period day at the secondary level. Smaller teacher to student ratios and implementation of credit recovery (Action 11) will provide targeted instruction for English learners. These Actions are provided on an LEA-wide basis and is expected to benefit all students; however, because of the significantly lower proficiency rate of English learners, and because these actions provide a classroom environment focused on mastering grade level standards, it is expected to improve the academic achievement of English learners.	Percent of English learners scoring proficient on the reading portion of the ELPAC will increase and scoring proficient on the CAASPP ELA assessment will increase.
Goal 1, Action 6 and Goal 3 Action 3	Foster Youth students report a chronic absenteeism rate higher than the overall population on the Dashboard of 33.8% whereas the overall rate is 26.4%. The Healthy Kids Parent survey shows that 57% of English learner parents agree that parent involvement is promoted. These student groups are impacted by transiency and limited awareness of resources and services creating barriers to attending school regularly.	Goal 1, Action 6 and Goal 3 Action 3 provides increased communication an early warning system in coordination with the data team and Child Welfare and Attendance program that will identify students showing a trend toward chronic absenteeism so that supports can be provided by school sites and supported through the Child Welfare and Attendance program to address barriers causing absences and improve and diversify communication with parents which will increase parent involvement and student engagement in school programs and activities. These services are provided on an LEA-wide basis and are expected to benefit all students; however, it meets the needs and increases resources and support to the target student group.	Percent of Foster Youth students chronically absent will decrease and the percent of English learner parents agreeing that parent involvement is promoted will increase.
Goal 1, Actions 7 and 10 and Goal 2, Action 6	The impact on English learners of language barriers causing limited academic support outside of the school day, and Foster Youth students' limited access to resources minimizes the target group's academic achievement. (ELA: All 43.45%, English learner 19.17%, Foster Youth 20%; Math All 25%, English learners 11.37%, Foster Youth 13.05%)	Goal 1, Actions 7 and 10 and Goal 2, Action 6 provide additional technology supports and resources such as bilingual dictionaries and read aloud access and technology based assessment and intervention programs, an Elementary PE Program which provides time for teachers to meet in professional learning communities to analyze data to determine instructional supports, interventions, or advancement needs of target student groups, instructional assistants, the Assessment Center, curriculum specialists, instructional leaders and department chairs at sites, intervention teachers on special assignment, instructional specialists to support teachers and additional professional development supporting Multi-tiered Systems of Support. These actions are provided on an LEA-wide basis and are expected to benefit all students; however, implementation of evidence-based interventions, professional development, targeted lesson planning meets the needs and improves access to quality instruction.	The percent of students scoring proficient on CAASPP ELA and math assessments for English learners and Foster Youth students will increase.

Goal 2, Actions 3 and 5 and Goal 3, Action 2	There is a gap between the overall dropout rate of 2.2% and that of English learners (5.6%). English learners' impacted schedules and limited understanding of the educational system increases the likelihood of the target group dropping out of school.	Goal 2 Actions 3 and 5 and Goal 3 Action 2 provide evidence-based supplemental materials and resources, a centralized data dashboard, opportunities for expanded learning and increased access to the library, and parent workshops and educational opportunities that are designed to address the academic deficits impacting English learners students causing disengagement in school and the increased drop-out rate. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to increase parental support for student achievement and monitor and increase access and opportunity for the target groups to supplemental academic support, it is expected that the dropout rate will improve.	The percent of English learner students identified as a drop out will decrease.
Goal 1, Actions 8 and 9	California School Dashboard data reflects that Foster Youth students report a very high status of suspension (8.8%) in comparison to the overall rate for the district (5.3%). Foster youth instability impacts students' engagement and connectedness at school.	Goal1, Actions 8 and 9 provide supplemental social-emotional, restorative, culturally relevant, and behavioral and health interventions and supports, full time counseling support, community service worker support, and a centralized community service worker to support all site community service and guidance resources. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, because these actions are designed to provide equitable and increased access to services for the target groups, it is expected that the suspension rate for the target group will improve.	The rate of suspension will decrease for Foster Youth students.
Goal 1, Action 11 and Goal 2, Action 9	California School Dashboard data reflects 5.5% of English learner students graduate meeting UC/CSU requirements in comparison to the overall district (32.6%). Impacted schedules limited awareness of college and career opportunities, and low reclassification rate (7.2%) decreases the likelihood that English learner students will graduate prepared.	Goal 1, Action 11 and Goal 2, Action 9 provide supplemental research-based practices including Universal Design for Learning, professional development, a system to monitor and analyze student awareness of college and career opportunities, leadership training to increase access to a broad course of study including Advanced Placement and Career Technical Education courses. Action 11 will include interventions such as Reading Assistant Plus and FastForWord programs implemented at the elementary and middle school, staffing to decease the teacher to student ratio, and credit recovery opportunities. These actions will also continue to increase CTE pathways, support CalAPS, Advancement Via Individual Determination (AVID) and Science, Technology, Engineering, Arts, and Mathematics (STEAM) implementation, as well as increase access to college career centers. These actions are provided on an LEA-wide basis and it is expected that all students will benefit; however, these actions are designed to increase opportunities and access to a broad course of study for the target group.	The percent of English learners graduating meeting UC/CSU requirements will increase. The rate of English learners meeting reclassification criteria will increase.

Goal 1, Action 2	State testing data reflects that the percent of English learner students meet or exceeding ELA standards by 3rd Grade is low (21.23%) in comparison to the entire district (36.32%) and Math (25.67%) in comparison to the entire district (36.71%). As English Learners are learning English as well as learning academics, they need additional support to bridge the language gap that impedes academic success. Instructional aides will allow for teachers to provide additional instructional support to students.	Goal 1, Action 2 provides supplemental instructional support to allow for focused support in reading and math. This action is implemented LEA-wide for primary grades because all students can benefit; however, because this action will increase the instructional support provided to students it is expected to improve English learner academic achievement and increase the percent of students reading proficiently by 3rd grade.	The percent of English learner students in 3rd grade that meet or exceed the ELA and math standards on the CAASPP assessment will increase.

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

All school sites at BUSD have an enrollment of students who are low-income, English Learners, and/or Foster Youth that is greater than 55 percent: Ramona (92.15%), Craig Williams (92.76%), Washington (91.20%), Thomas Jefferson (91.28%), Albert Baxter (92.59%), Bellflower Alternative Education Center (90.91%), Frank E. Woodruff (90.32%), Bellflower High School (87.68%), Ernie Pyle (86.46%), Somerset Continuation High School (85.84%), Las Flores Home Education Center (73.36%), Mayfair High School (74.16%), Stephen Foster (67.44%), Esther Lindstrom (67.94%), and Intensive Learning Center (71.22%). The district plans to use the add-on funds to provide these sites with additional instructional aides for lower elementary grade students (Goal 1, Action 2) to provide early literacy and math support and counseling support including leading restorative groups and attendance support meetings and behavior aide support working with Tier 2 and 3 students as needed (Goal 1, Action 9) to provide tier 2 and 3 resources and services.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:45
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:17

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	$104,485,214.00	$34,478,031.00	33.00%	1.59%	34.59%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$140,861,813.00	$48,309,458.00	$9,440,610.00	$7,205,836.00	$205,817,717.00	$155,772,978.00	$50,044,739.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	High Quality Educators	All	No				ongoing	$100,740,492	$9,695,574	$70,077,613	$36,326,883	$451,615	$3,579,955	$110,436,066	0.00%
1	2	Instructional Support	English learner (EL)	Yes	Schoolwide	English learner (EL)	Specific Grade Spans,TK - 2	ongoing	$1,230,471	$0	$1,230,471	$0	$0	$0	$1,230,471	0.00%
1	3	Analyze implementation of combo classes	English learner (EL)	Yes	Schoolwide	English learner (EL)	Specific Grade Spans,TK - 6	ongoing	$1,466,066	$0	$1,466,066	$0	$0	$0	$1,466,066	0.00%
1	4	Maintain Infrastructure	All	No				ongoing	$2,252,517	$10,295,425	$10,844,165	$0	$1,703,777	$0	$12,547,942	0.00%
1	5	Safety and Custodial Operations/Services	All	No				ongoing	$13,394,234	$5,428,658	$11,537,674	$0	$7,285,218	$0	$18,822,892	0.00%
1	6	Early Warning System – Attendance	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	ongoing	$470,777	$0	$465,337	$0	$0	$5,440	$470,777	0.00%
1	7	Additional Technology Support	English learner (EL), Foster Youth	Yes	LEA-wide	English learner (EL), Foster Youth	All Schools	ongoing	$198,473	$1,619,943	$1,789,700	$10,000	$0	$18,716	$1,818,416	0.00%
1	8	Positive Behavior Intervention and Supports	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	ongoing	$636,087	$3,628,911	$4,263,211	$0	$0	$1,787	$4,264,998	0.00%
1	9	Mental Health Services	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	ongoing	$5,235,245	$42,664	$5,121,783	$0	$0	$156,126	$5,277,909	0.00%

1	10	Professional Learning Communities	English learner (EL), Foster Youth	Yes	LEA-wide	English learner (EL), Foster Youth	All Schools	ongoing	$5,737,943	$39,427	$4,422,640	$0	$0	$1,354,730	$5,777,370	0.00%
1	11	Equitable Participation in a Broad Course of Study	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	ongoing	$11,921,078	$51,260	$11,972,338	$0	$0	$0	$11,972,338	0.00%
2	1	Core instructional materials/assessments and professional development	All	No				ongoing	$233,452	$5,649,481	$5,175,239	$704,839	$0	$2,855	$5,882,933	0.00%
2	2	Professional learning plans/Induction	All	No				ongoing	$260,399	$50,350	$295,749	$0	$0	$15,000	$310,749	0.00%
2	3	Supplemental academic support	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	ongoing	$1,600,331	$1,324,839	$2,201,980	$0	$0	$723,190	$2,925,170	0.00%
2	4	Extended Learning Opportunities	All	No				ongoing	$700,529	$320,875	$1,021,404	$0	$0	$0	$1,021,404	0.00%
2	5	Additional extended learning opportunities	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	ongoing	$475,358	$9,846,126	$92,056	$10,223,663	$0	$5,765	$10,321,484	0.00%
2	6	Professional Development and support for supplemental instructional initiatives	Foster Youth, English learner (EL)	Yes	LEA-wide	Foster Youth, English learner (EL)	All Schools	ongoing	$1,991,017	$760,723	$2,142,692	$0	$0	$609,048	$2,751,740	0.00%
2	7	21st Century Learning Opportunities	All	No				ongoing	$36,050	$137,537	$124,971	$36,579	$0	$12,037	$173,587	0.00%
2	8	Pre-kindergarten educational opportunities	All	No				ongoing	$1,936,574	$10,500	$1,947,074	$0	$0	$0	$1,947,074	0.00%
2	9	Supplemental College, Career supports and resources	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	ongoing	$788,261	$855,362	$608,959	$354,348	$0	$680,316	$1,643,623	0.00%
2	10	Dual Immersion	All	No				ongoing	$3,440,524	$204,100	$3,644,624	$0	$0	$0	$3,644,624	0.00%
3	1	Translation/Interpretation and Communication Services	All	No				ongoing	$0	$6,100	$6,100	$0	$0	$0	$6,100	0.00%
3	2	Educational opportunities for parents	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	ongoing	$410,459	$39,110	$408,751	$0	$0	$40,818	$449,569	0.00%
3	3	Diversify two-way communication	Foster Youth, English learner (EL)	Yes	LEA-wide	Foster Youth, English learner (EL)	All Schools	ongoing	$716	$553	$1,216	$0	$0	$53	$1,269	0.00%
3	4	Community Schools	All	No				ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	1	Academic Support	All	No				By May 2027	$615,925	$0	$0	$615,925	$0	$0	$615,925	0.00%

| 4 | 2 | College/Career Readiness | All | No | | | By May 2027 | $0 | $37,221 | $0 | $37,221 | $0 | $0 | $37,221 | 0.00% |

2024-2025 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
$104,485,214.00	$34,478,031.00	33.00%	1.59%	34.59%	$36,187,200.00	0.00%	34.63%	**Total:**	$36,187,200.00
								LEA-wide Total:	$33,490,663.00
								Limited Total:	
								Schoolwide Total:	$2,696,537.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Instructional Support	Yes	Schoolwide	English learner (EL)	Specific Grade Spans,TK - 2	$1,230,471.00	0.00%
1	3	Analyze implementation of combo classes	Yes	Schoolwide	English learner (EL)	Specific Grade Spans,TK - 6	$1,466,066.00	0.00%
1	6	Early Warning System – Attendance	Yes	LEA-wide	Foster Youth	All Schools	$465,337.00	0.00%
1	7	Additional Technology Support	Yes	LEA-wide	English learner (EL), Foster Youth	All Schools	$1,789,700.00	0.00%
1	8	Positive Behavior Intervention and Supports	Yes	LEA-wide	Foster Youth	All Schools	$4,263,211.00	0.00%
1	9	Mental Health Services	Yes	LEA-wide	Foster Youth	All Schools	$5,121,783.00	0.00%
1	10	Professional Learning Communities	Yes	LEA-wide	English learner (EL), Foster Youth	All Schools	$4,422,640.00	0.00%
1	11	Equitable Participation in a Broad Course of Study	Yes	LEA-wide	English learner (EL)	All Schools	$11,972,338.00	0.00%
2	3	Supplemental academic support	Yes	LEA-wide	English learner (EL)	All Schools	$2,201,980.00	0.00%
2	5	Additional extended learning opportunities	Yes	LEA-wide	English learner (EL)	All Schools	$92,056.00	0.00%
2	6	Professional Development and support for supplemental instructional initiatives	Yes	LEA-wide	Foster Youth, English learner (EL)	All Schools	$2,142,692.00	0.00%
2	9	Supplemental College, Career supports and resources	Yes	LEA-wide	English learner (EL)	All Schools	$608,959.00	0.00%
3	2	Educational opportunities for parents	Yes	LEA-wide	English learner (EL)	All Schools	$408,751.00	0.00%
3	3	Diversify two-way communication	Yes	LEA-wide	Foster Youth, English learner (EL)	All Schools	$1,216.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$202,045,687.00	$245,383,050.00

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	$95,588,621.00	$118,819,093.00
1	2	K-3 Class-size reduction	No	$15,926,387.00	$15,926,387.00
1	3	Analyze implementation of non-combo classes	Yes	$0.00	$0.00
1	4	Maintain infrastructure	No	$12,519,652.00	$12,943,388.00
1	5	Safety and Custodial Operations/Services	No	$18,047,962.00	$18,435,753.00
1	6	Early Warning System - Attendance	Yes	$2,391,926.00	$460,179.00
1	7	Additional Technology/Tech TOSA	Yes	$2,389,579.00	$2,854,718.00
1	8	Positive Behavior Intervention and Supports	Yes	$2,574,333.00	$3,226,214.00
1	9	Mental Health Services	Yes	$4,672,460.00	$7,506,895.00
1	10	PE Program/Professional Learning Communities	Yes	$5,095,790.00	$5,212,929.00
1	11	Equitable Participation in a Broad Course of Study	Yes	$12,005,982.00	$12,469,327.00
2	1	Core instructional materials/assessments and professional development	No	$5,559,315.00	$6,201,057.00
2	2	Professional learning plans/Beginning Teacher Support and Induction	No	$336,445.00	$372,775.00
2	3	Supplemental academic support	Yes	$3,394,113.00	$3,838,101.00
2	4	Extended Learning Opportunities	No	$944,432.00	$1,537,365.00
2	5	Additional extended learning	Yes	$10,366,663.00	$19,349,146.00

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		opportunities			
2	6	Professional Development and support for supplemental instructional initiatives	Yes	$2,347,860.00	$5,508,312.00
2	7	21st Century Learning Opportunities	No	$163,607.00	$259,602.00
2	8	Pre-kindergarten educational opportunities	No	$1,398,748.00	$2,003,657.00
2	9	Supplemental College, Career supports and resources	Yes	$2,135,074.00	$4,688,882.00
2	10	Dual Immersion	No	$3,700,631.00	$3,222,678.00
3	1	Translation/Interpretation and Communication Services	No	$13,274.00	$6,221.00
3	2	Educational opportunities for parents	Yes	$467,242.00	$529,251.00
3	3	Diversify two-way communication	Yes	$5,591.00	$11,120.00
3	4	Community partnerships	No	$0.00	$0.00

2023-2024 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)
$35,006,440.00	$34,919,334.00	$33,616,238.00	$1,303,096.00	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	$0.00	$0.00	0.00%	0.00%
1	6	Early Warning System - Attendance	Yes	$2,374,746.00	$450,837.00	0.00%	0.00%
1	7	Additional Technology/Tech TOSA	Yes	$2,345,567.00	$1,137,226.00	0.00%	0.00%
1	8	Positive Behavior Intervention and Supports	Yes	$2,545,673.00	$2,499,732.00	0.00%	0.00%
1	9	Mental Health Services	Yes	$4,510,784.00	$6,541,823.00	0.00%	0.00%
1	10	PE Program/Professional Learning Communities	Yes	$3,675,481.00	$3,886,806.00	0.00%	0.00%
1	11	Equitable Participation in a Broad Course of Study	Yes	$11,806,373.00	$11,880,186.00	0.00%	0.00%
2	3	Supplemental academic support	Yes	$2,676,160.00	$1,917,006.00	0.00%	0.00%
2	5	Additional extended learning opportunities	Yes	$2,115,382.00	$95,421.00	0.00%	0.00%
2	6	Professional Development and support for supplemental instructional initiatives	Yes	$1,765,479.00	$4,074,608.00	0.00%	0.00%
2	9	Supplemental College, Career supports and resources	Yes	$686,274.00	$696,294.00	0.00%	0.00%
3	2	Educational opportunities for parents	Yes	$411,915.00	$425,362.00	0.00%	0.00%
3	3	Diversify two-way communication	Yes	$5,500.00	$10,937.00	0.00%	0.00%

2023-2024 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$107,494,876.00	$35,006,440.00	0.29%	32.86%	$33,616,238.00	0.00%	31.27%	$1,709,168.53	1.59%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$3,025,721.00	$433,463.00	$206,959.00	$234,953.00	$0.00	$3,304,740.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	High Quality Educators	$402,051.00	$0.00	$4,058.00	$0.00	$0.00	$3,173,846.00	$110,436,066.00
1	6	Early Warning System – Attendance	$5,440.00	$0.00	$0.00	$0.00	$0.00	$0.00	$470,777.00
1	7	Additional Technology Support	$5,663.00	$5,894.00	$0.00	$659.00	$0.00	$6,500.00	$1,818,416.00
1	8	Positive Behavior Intervention and Supports	$0.00	$500.00	$0.00	$1,287.00	$0.00	$0.00	$4,264,998.00
1	9	Mental Health Services	$155,276.00	$850.00	$0.00	$0.00	$0.00	$0.00	$5,277,909.00
1	10	Professional Learning Communities	$1,170,650.00	$0.00	$0.00	$184,080.00	$0.00	$0.00	$5,777,370.00
2	1	Core instructional	$0.00	$0.00	$0.00	$0.00	$0.00	$2,855.00	$5,882,933.00

		materials/assessments and professional development							
2	2	Professional learning plans/Induction	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$310,749.00
2	3	Supplemental academic support	$681,936.00	$0.00	$41,254.00	$0.00	$0.00	$0.00	$2,925,170.00
2	5	Additional extended learning opportunities	$5,765.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,321,484.00
2	6	Professional Development and support for supplemental instructional initiatives	$6,431.00	$411,219.00	$161,647.00	$29,751.00	$0.00	$0.00	$2,751,740.00
2	7	21st Century Learning Opportunities	$0.00	$0.00	$0.00	$12,037.00	$0.00	$0.00	$173,587.00
2	9	Supplemental College, Career supports and resources	$551,638.00	$0.00	$0.00	$7,139.00	$0.00	$121,539.00	$1,643,623.00
3	2	Educational opportunities for parents	$40,818.00	$0.00	$0.00	$0.00	$0.00	$0.00	$449,569.00
3	3	Diversify two-way communication	$53.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,269.00

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

- Students

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

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

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

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

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

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

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

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

    ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

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

  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - The reasons for the ineffectiveness, and

    - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

- o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

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

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

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

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

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

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

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

  o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

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

- **5. Total Planned Percentage of Improved Services (%)**

    o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

    o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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