

# LCFF Budget Overview for Parents

# DRAFT

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

CDS Code: 19-643030000000

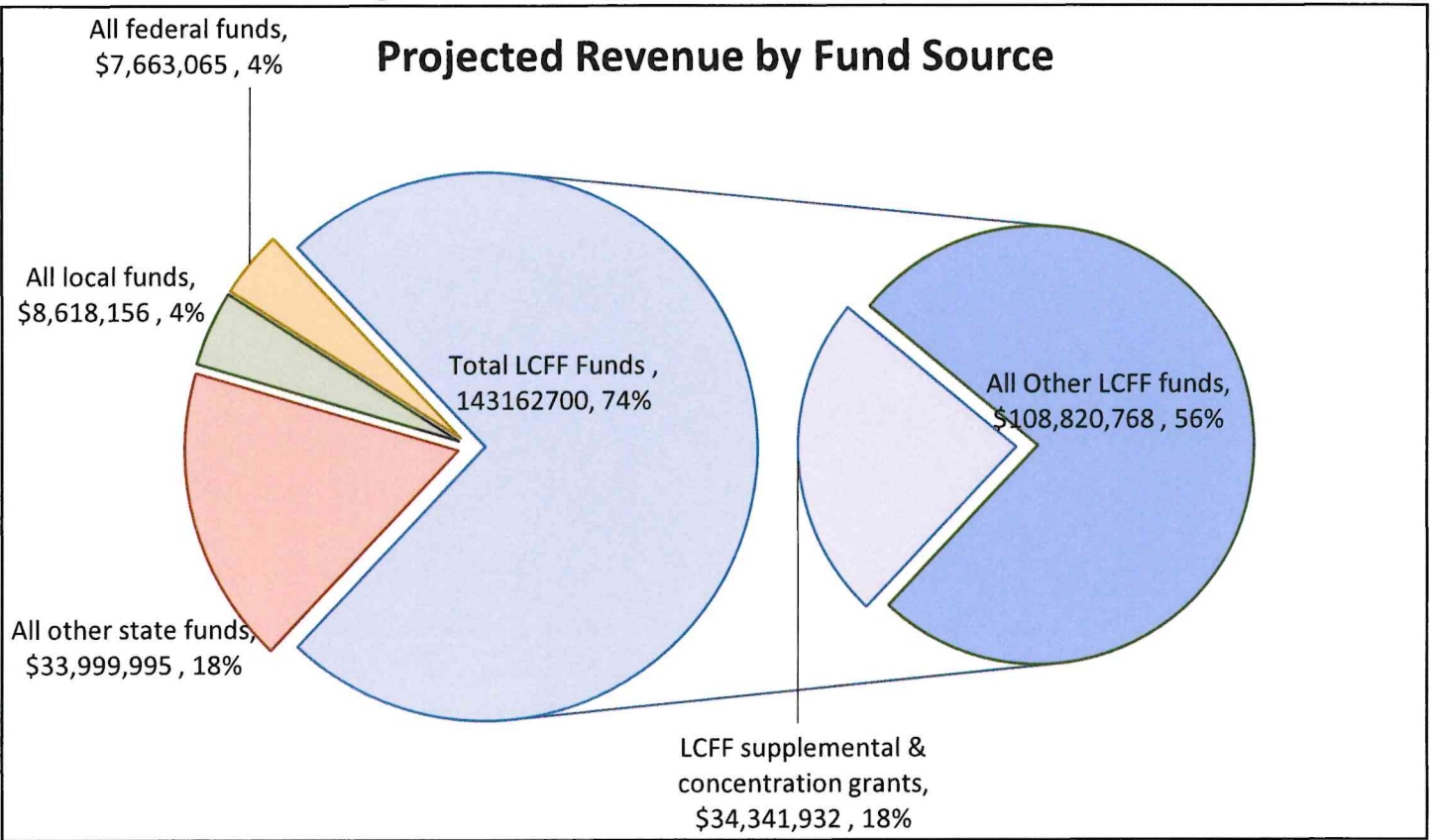
School Year: 2025-2026

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

## Budget Overview for the 2025-2026 School Year

### Projected Revenue by Fund Source

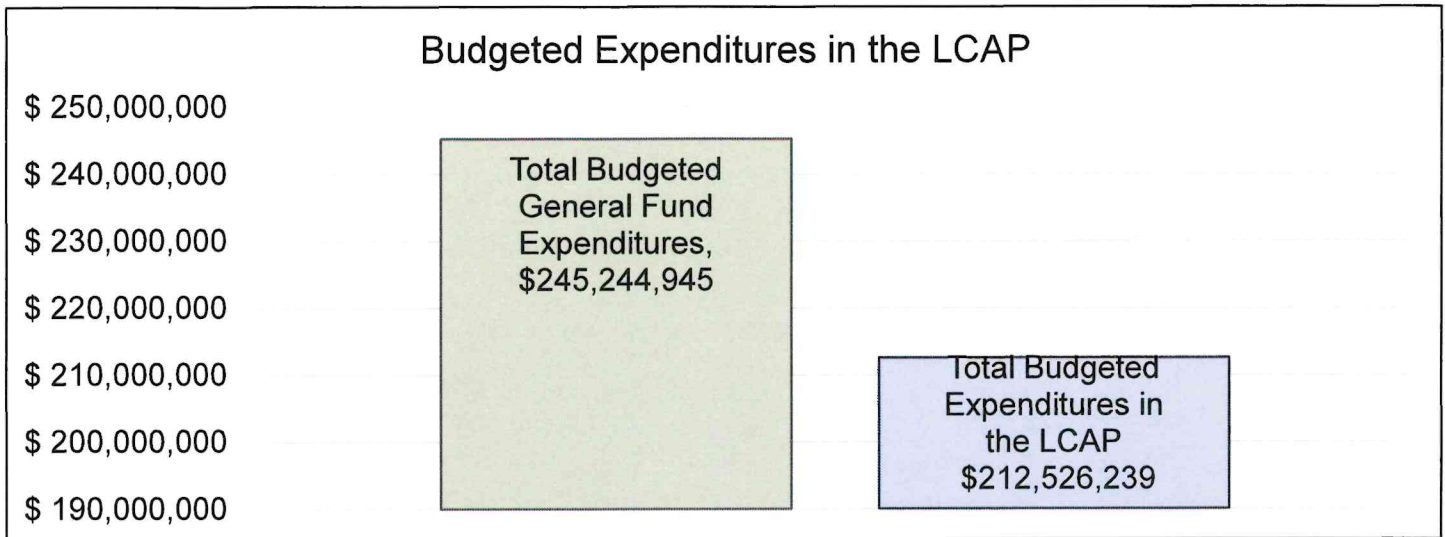


This chart shows the total general purpose revenue Bellflower Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellflower Unified School District is \$193,443,916.00, of which \$143,162,700.00 is Local Control Funding Formula (LCFF), \$33,999,995.00 is other state funds, \$8,618,156.00 is local funds, and \$7,663,065.00 is federal funds. Of the \$143,162,700.00 in LCFF Funds, \$34,341,932.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Bellflower Unified School District plans to spend for 2025-2026. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellflower Unified School District plans to spend \$245,244,945.00 for the 2025-2026 school year. Of that amount, \$212,526,239.00 is tied to actions/services in the LCAP and \$32,718,706.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

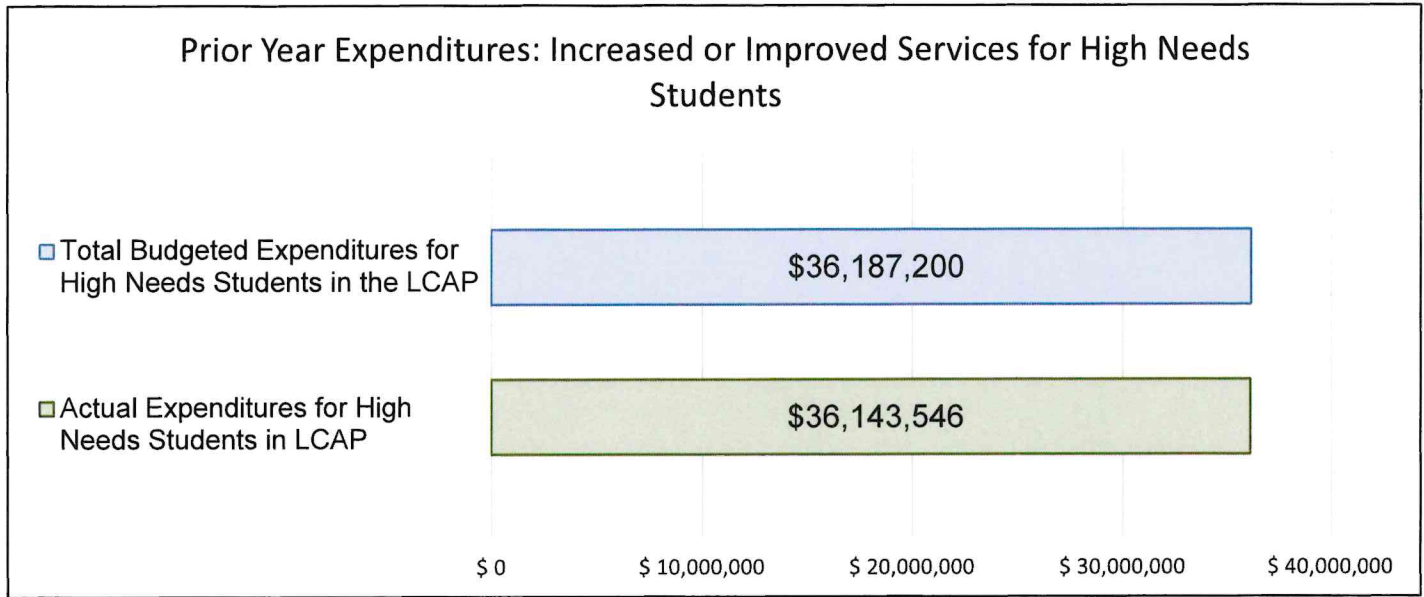
The \$32,718,716 not included in the LCAP relates to Mayfair Athletic Field Project, benefits, and the administrative cost for SELPA.

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

In 2025-2026, Bellflower Unified School District is projecting it will receive \$34,341,932.00 based on the enrollment of foster youth, English learner, and low-income students. Bellflower Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellflower Unified School District plans to spend \$36,612,956.00 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2024-2025



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

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

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

# Local Control and Accountability Plan

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

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

## Plan Summary 2025-2026

### General Information

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

The Bellflower Unified School District (BUSD) serves the city of Bellflower as well as portions of Cerritos and Lakewood enrolling approximately 9633 students across its schools: ten elementary, two comprehensive middle/high schools (grades 7 – 12), one continuation high school, one home education/independent study program, and one community day school. Two schools qualify for Equity Multiplier funding: Somerset Continuation High School, and Bellflower Alternative Education Center. Students 0 – 3 and preschool aged may attend BUSD’s California State Preschool Program and students age 4 may enroll in transitional kindergarten. Currently BUSD has six school sites with State Preschool and all BUSD school sites enroll Transitional Kindergarten students. Students may also enroll in BUSD’s Dual Immersion elementary school (Intensive Learning Center) and matriculate to the Dual Immersion pathway at Mayfair Middle school. The students of BUSD reflect a diverse learning community in the southeast region of Los Angeles County. The student ethnic population is 68.19% Hispanic or Latino, 12.36% African-American, 6.32% White, 3.96% Filipino, 4.14% Asian, .98% Pacific-Islander, .29% American Indian or Alaska Native, 3.34% Two or More Races, and .42% declined to report. In addition, the student population is comprised of 77.96% Socioeconomically Disadvantaged students, 15.71% English Learners (ELs), .73% Foster Youth, 2.61% Homeless, and 17.56% students with disabilities.

Several schools have been recognized as California Golden Ribbon Schools, three have been honored as National Blue Ribbon Schools, and a number of schools have received multiple Title 1 Achievement Awards. The Home Education/Independent Study Program is a WASC accredited K-12 school, Somerset Continuation High School is a Model Continuation School, Stephen Foster elementary received the California Distinguished School Award, and Bellflower Middle/High School and Ramona Elementary have been named California Democracy schools.

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

Within our EL student population, there are 26 languages spoken across the District; however, Spanish is the most predominant native language. Special education services are provided to approximately 1692 Tk – 12<sup>th</sup> grade students and serves students in preschool and the adult transition center. A full continuum of special education programs is provided such as resource specialists, special day class, classroom inclusion, and home services. In addition, designated instructional services are provided when a student requires the service to benefit educationally from the instructional program. Designated instructional services include, but are not limited to: speech/language, adapted physical education, vision, orientation/mobility, health, counseling, occupational therapy, deaf/hard of hearing, assistive technology, applied behavioral analysis, and transition services. Foster youth and students experiencing homelessness are provided with access to an education and services as necessary to meet the same challenging state content standards as other students. Procedures are established to enroll homeless children, assess their academic ability, provide them with access to comparable services, and inform their parents of their rights regarding their children’s education.

BUSD's core values of equity, achievement, and community building are a foundation of the LCAP. Our mission is to build futures for our students by providing a pathway for all students to become responsible, informed, productive citizens who can compete in a diverse world. By closing the PreK-12 achievement and opportunity gaps, ensuring equitable access to high quality academic, social, and applied learning, and creating relevant career pathways for all students, BUSD equips students to graduate as globally competitive learners. The District's Board of Education continues to be committed to maintaining high quality core programs while being fiscally responsible and maintaining a balanced budget as well as ensuring that students are at the center of all District decisions and are supported by the goals and strategic actions of the LCAP. BUSD prides itself on being student-centered and having high expectations for all students. "BUSD is Unified in Purpose."

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

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

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

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

Goal 1 to provide all students safe, collaborative conditions for learning incorporates, among other actions:

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

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

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

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

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

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

The Priority Areas of Focus for 2025-2026 are:

Goal 1, Actions 5, and 8: Improve facilities and continue to support safety, and PBIS services: focusing on asset based and proactive practices in a tiered model of support.

Goal 2: Action 3, 6, and 9: Increase professional development and support staffing to provide interventions and early literacy to assist all primary students with becoming readers by the end of their 2nd grade year. Continue to provide college/career options and pathways.

Goal 3: Action 2 and 1: Increase site-based communication with parents and parent learning opportunities.

## Reflections: Annual Performance

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

### **2024 Local and Dashboard Data**

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

### **2023 Dashboard Data**

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

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

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

Seven schools had student groups that qualify for the lowest category on the chronic absenteeism indicator: Craig Williams (Students with Disabilities), Esther Lindstrom (Hispanic and Socioeconomically Disadvantaged), Intensive Learning Center (White), Mayfair Middle/High School (African American, English learner, Socioeconomically Disadvantaged, Students with Disabilities), Ramona (African American, Socioeconomically Disadvantaged, and Students with Disabilities), Stephen Foster (African American, Students with Disabilities, White), and Washington (African American, Students with Disabilities). (Goal 1, Action 6)

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

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

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

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

### **Learning Recovery Block Grant Funding**

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

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

## Reflections: Technical Assistance

Bellflower USD qualifies for differentiated assistance based on 2024 Dashboard data in the area of Pupil Achievement for African American and Students with Disabilities, the area of School Climate for African American, Foster Youth, and Homeless students, Pupil Engagement (Absenteeism) for Foster Youth, and the area of College/Career Readiness for Students with Disabilities and Homeless students. Bellflower qualified for differentiated assistance based on 2023 Dashboard data in the areas of Pupil Achievement (ELA/Math) for English Learners and Homeless, Pupil Engagement (Attendance) for Homeless, and College/Career Readiness for English Learners. Comparing the 2024 designation to the 2023 designation shows that all student groups in 2023 made improvement and are no longer focus groups qualifying Bellflower for differentiated assistance.

To support efforts with improving success for student groups identified as part of differentiated assistance the following services are underway.

Pupil Achievement: Intervention services are provided to target student groups to support improvement in (English Language Arts) ELA and Math achievement (Goal 2, Action 3). Training and on-site coaching for the FastForWord reading intervention is being provided to help sites monitor student use and improvement. In preparation for Science of Reading training next year for primary teachers, administrators are attending Science of Reading training through LACOE (Getting Reading Right) this year and have used this training to share ideas and information with teachers prior to formal training (Goal 2, Action 6). There has also been an increased focus on ensuring teachers have the resources and knowledge to provide good Tier 1 instruction by providing additional instructional materials training for Wonders, Maravillas, and English language Development (Goal 2, Action 1). Data specific performance of students with special needs has been provided to sites monthly in order to increase ongoing monitoring and resource alignment. Math intervention programs (IXL math and ST Math) are connected to the NWEA benchmark to tailor activities and lessons based on student need (Goal 2, Action 3).

Suspension Rate: Training in Positive Behavior Interventions and Supports (PBIS) and Implicit Bias have been provided to staff and Capturing Kids Hearts training is scheduled for leadership at the end of this year and for sites thereafter (Goal 1, Action 8). Counselors also participated in Hatching Results training to develop systems and metrics to monitor success (Goal 1, Action 9). Expansion of Foster Youth/Homeless rights training provided through LACOE will be scheduled earlier in the year and will include additional content on how to monitor and document interventions/supports provided to students. This training will be offered to a broader group – next year including registrars at the secondary, case service workers, and an AP or Instructional Leader at the elementary (Goal 1, Action 8, Goal 2, Action 6, Goal 3, Action 3)

College/Career: An increased effort to provide Dual Enrollment at all secondary sites including alternative education is underway and increased offerings are scheduled for next year. Counselors are receiving training in implementing a Four Year Academic Plan in Aeries (the student information system) which will allow for students to be proactive in selecting courses and pathways. Training has been provided to secondary leadership in the area of strategic master scheduling in an effort to efficiently develop a schedule that increases access for students.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

## Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District Advisory Group (Teachers, Administrators, SELPA, Local Bargaining Units (certificated and classified representation))	This group participated in group discussion, review of the budget process and data collection, and a District-wide survey (in English and Spanish) to provide input for programs and services within the LCAP. Members on this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in, October, January, April, and May. A main focus of meetings was to solicit input and identify trends and priorities as a result of analyzing feedback from educational partners, on goals, actions, and local and state data.
Parent Advisory Group	This group participated in group discussion, review of the budget process and data collection, and a District-wide survey (in English and Spanish) to provide input for programs and services within the LCAP. Members on this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) and Parent Teacher Association (PTA) among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in, October, January, April, and May. A main focus of meetings was to solicit input and identify trends and priorities as a result of analyzing feedback from educational partners, on goals, actions, and local and state data.
District English Learner Advisory Committee	This group participated in group discussion, review of the budget process and data collection, and a District-wide survey (in English and Spanish) to provide input for programs and services within the LCAP. Members on this committee were encouraged to engage in the LCAP process during site educational partner meetings including School Site Council (SSCs) and English Learner Advisory Committees (ELACs), among other forums, to ensure that feedback and input shared during District meetings is inclusive of site feedback. This group met in November, December, February, April, and May. A main focus of meetings was to solicit input and identify trends and priorities as a result of analyzing feedback from educational partners, on goals, actions, and local and state data.

Student Advisory	This group consists of High School students from four secondary schools in BUSD and include the Student Board members. This group engaged in opportunities to provide input regarding the development of the LCAP by reviewing State data, Dashboard data, and providing input to the goals and actions of the LCAP. This group met in August, November, February, and April.
All Educational Partners	A districtwide LCAP survey was distributed to all teachers, principals/administrators, school personnel, students in grades 5 – 12, parents, and community members.
Equity Multiplier Sites	The equity multiplier sites are the BAE Center and Somerset Continuation High School. The principal of each site met with staff and parent groups in April and May to explain the purpose for the funds, shared ideas for expenditures, and solicited input from partners. Dashboard data was shared and groups had the opportunity to give input on the goals of additional instructional and coaching support to implement effective tiered instructional practices and interventions and increasing student engagement through greater access to college/career opportunities.
Principal Meetings	During two of the monthly principal meetings, principals had opportunities to provide input on the goals and actions of the LCAP and identify priorities.

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

The feedback and questions from educational partners about the draft LCAP were answered verbally and in writing. A written response to questions was posted to the district website. On May 30 the public was notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP, a public hearing was held on June 12, 2025, and the LCAP was adopted at a public Board of Education Meeting on June 18, 2025.

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

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

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

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

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

## Goals and Actions

### Goal

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

State priorities addressed by this goal.

1, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.

Research shows that when students that feel safe are more likely to engage in school and be academically successful. When students feel safe and are engaged in school and teachers create a collaborative environment where professional learning communities can thrive, students benefit by being able to focus on academics because they feel safe and have access to supports. By implementing this goal, BUSD expects to see a decrease in dropout rates, suspension, and chronic absenteeism. Through implementation of PBIS, BUSD expects to see an increase in connectedness, students feeling safe, and engagement. The metrics listed below support BUSD 's goal to provide a physical and emotional environment for our students that is safe and collaborative. Monitoring the level of school site repair, appropriately assigned teachers, and access to instructional materials ensures students have their basic needs met. Monitoring absenteeism, suspension/expulsion, dropout, perception of safety and connectedness to school, analyzing implementation of limiting combo classes, and providing mental health, counseling, and guidance support will ensure students are learning in a positive school climate and are engaged. Monitoring whether students are graduating a-g ready or attaining English proficiency and reclassifying ensures that students are benefiting from the results of a collaborative environment.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed Teachers (Dashboard 2023) Priority 1	91.7% Clear (2023)	92.1% (2024)		Increase teachers with clear credentials to $\geq 95\%$	+ .4 % Clear Credentials
2	Williams Certification (2023) Access to Standards Aligned Materials	100% (2023)	100% (2024)		Maintain 100%	+0% Williams Certification
3	FIT inspection (2023)	82% sites Good 18% sites Exemplary (2023)	79% sites Good, 21% Exemplary (2024)		45% Good 55% Exemplary	-3% sites Good, +3% Exemplary
4	Four-Year Adjusted Cohort Dropout Rate (DataQuest 2023)	2.2% (2023)	3.2% (2024)		Decrease dropout rate to $\leq 1.6\%$	+1% Dropout Rate
5	Dropout Rate Middle School (CALPADS 2022)	.0005% (2022)	.009 (2023)		Decrease dropout rate to 0%	+ .0085 Middle School Dropout Rate
6	English Learner Dropout Rate (DataQuest 2023)	5.6% (2023)	8.9% (2024)		Decrease dropout rate to $\leq 2\%$	+3.3% English Learner Dropout Rate
7	African American Dropout Rate (DataQuest 2023)	3.1% (2023)	2.5% (2024)		Decrease dropout rate to $\leq 1.0\%$	-.6% African American Dropout Rate

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)	Overall: 4.1% FY: 10.4% AA: 12.2% HI 3.1% SED: 4.6% EL: 3.3% SWD: 5.9% Two or More Races: 3% Homeless 8.5% (2024)		Decrease suspension rate to $\leq 4.1\%$ FY: $\leq 6.8\%$ AA: $\leq 7.4\%$ HI: $\leq 4\%$ SED: $\leq 4\%$ EL: $\leq 4\%$ SWD: $\leq 5\%$ Two or More Races: $\leq 3\%$ Homeless: $\leq 6.6\%$	Overall: -1.2% FY: +1.6% AA: +1.8% HI -2.0% SED: -1.1% EL: -3.2% SWD: -1.4% Two or More Races: -1.1% Homeless -.1%
9	Expulsion Rate (DataQuest 2023)	1% (2023)	0% (2024)		Decrease expulsion rate to $\leq 1\%$	-1% Expulsion Rate
10	School Connectedness (Healthy Kids Survey 2023)	Secondary Students: 50.5% Elementary Students: 70% (2023)	Secondary Students: 49.25% Elementary Students: 69% (2024)		Increase student connectedness to Secondary: $\geq 55\%$ Elementary: $\geq 75\%$	Secondary Students: -1.25% Elementary Students: -1%
11	Teacher Connectedness (Healthy Kids Survey 2023)	91% of Teachers feel a responsibility to improve the school. (2023)	90% of Teachers feel a responsibility to improve the school (2024)		Increase percent of teachers that feel responsible for improving the school to $\geq 93\%$	-1% of Teachers feel a responsibility to improve the school
12	Parent Connectedness (Healthy Kids Survey 2023)	88% of Parents feel welcome to participate at school. (2023)	85% of Parents feel welcome to participate at school. (2024)		Increase percent of parents that feel welcome to participate at school to $\geq 90\%$	-3% of Parents feel welcome to participate at school.
13	PBIS Implementation (TFI Midyear 2023)	% of sites 70% or higher implementation at each tier: Tier 1: 53% Tier 2: 13% Tier 3: 33% (2023)	% of sites 70% or higher implementation at each tier: Tier 1: 73.33% Tier 2: 53.33% Tier 3: 33.33% (2024)		Increase % of sites 70% or higher implementation at each tier: Tier 1: $\geq 90\%$ Tier 2: $\geq 60\%$ Tier 3: $\geq 70\%$	% of sites 70% or higher implementation at each tier: Tier 1: +20.33% Tier 2: +40.33% Tier 3: +30%

14	School Safety I feel safe. (Healthy Kids Survey 2023) Priority 6	Secondary Students 50.75% Elementary Students 70% (2023)	Secondary Students: 46% Elementary Students: 71% (2024)	Increase percent of students that feel safe to Secondary: 55% Elementary: 73%	Secondary Students: -4.75% Elementary Students: -1%
15	School Safety School is a safe place to learn. (Healthy Kids Survey 2023) Priority 6	Teachers: 88% Parents: 84% (2023)	Teachers: 87% Parents 86% (2024)	Increase the percent of staff and parents that believe that school is a safe place to learn Teachers: 91% Parents: 87%	Teachers: -1% Parents +2%
16	Absenteeism Rate (Mid-year Aeries 2023)	92.40% of student in attendance (2023)	93.24% of students in attendance (2024)	Increase Absenteeism Rate to $\geq 95\%$ of students in attendance	+ .84% 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)	Overall: 21.9% FY: 35.4% HML: 47.6% PI: 45.6% HI: 23.2% SED: 23.9% SWD: 28.9% EL: 21% AA: 24% W: 16.6% (2024)	Decrease the Chronic Absenteeism Rate to $\leq 17.4\%$ FY: $\leq 21\%$ HML: $\leq 41$ PI: $\leq 33$ HI: $\leq 20\%$ SED: $\leq 23\%$ SWD: $\leq 30\%$ EL: $\leq 20\%$ AA: $\leq 20\%$ W: $\leq 15\%$	Overall: -4.5% FY: +1.6% HML: -6.2% PI: -0% HI: -2.7% SED: -5% SWD: -7.8% EL: -4.5% AA: -1.9% W: -3.4%
18	Access & Enrollment (Aeries 2023) Priority 7	The percentage of enrollment of all three target groups (SWD, EL, AA) in CTE and/or Fine Arts is not disproportionate (2023)	The percentage of enrollment of all three target groups (SWD, EL, AA) in CTE and/or Fine Arts is not disproportionate (2024)	Maintain the percentage of enrollment of SWD, EL, and AA students enrolled in CTE and/or Fine Arts.	+0 disproportionate

19	Early Literacy Achievement (NWEA Winter Fluency 2023)	48% of 2nd grade students met the foundational skills criteria to take the Oral Reading Fluency assessment (2023)	51% of 2 <sup>nd</sup> grade students met the foundational skills criteria to take the Oral Reading Fluency assessment (2024)		Increase percent of 2nd grades students meeting foundational skills criteria to $\geq 75\%$	+3% of 2 <sup>nd</sup> grade students met the foundational skills criteria to take the Oral Reading Fluency assessment
20	English Proficiency Reading Progress ELPAC (2023)	ELPAC Reading Domain 16.78% (2023)	ELPAC Reading Domain 11.33% (2024)		Increase percent of English learners scoring well developed in the Reading Domain of the ELPAC to $\geq 23\%$	ELPAC Reading Domain - 5.45%

## Goal Analysis for 2024-2025

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

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

All actions were implemented except Goal 1, Action 2 as there was a challenge in hiring instructional assistants for the primary grade literacy and math supports. Although Positive Behavior Interventions and Supports (PBIS) (Goal 1, Action 8) continued to be implemented some funding allocated in this goal for wellness center supplies and counseling supports was reallocated to increase STEAM and College awareness activities listed in goal 2. Continued implementation of PBIS was shown successful when an increased number of sites earned PBIS medal recognition.

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

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

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

Actions 1 and 3 were effective as all in place and newly hired teachers were appropriately placed, no combo classes were created, and there was an increase in English learner reclassification. Action 2, implementation of early learning supports was not effective as it was not implemented and there was a decrease in 3<sup>rd</sup> grade English learner achievement in ELA and Math. The site FIT inspection outcomes maintained (Actions 4, 5). Overall chronic absenteeism (decreased 4%) which shows the implementation of (Action 6) an early warning system was effective for all but was ineffective for Foster Youth as the percent of Foster Youth chronically absent increase. The dropout rate increased overall by 1%, largely due to the increased percent of the English Learner dropout rate that increased by 3% and there was a slight decline (1%) in student connectedness. There was also an increased suspension rate for Foster Youth which suggests that implementation of PBIS and Mental Health services (Actions 8 and 9) were not effective. Additional training is planned for the coming year in the area of culture and climate improvement to support student engagement. Implementing the eight block day and Professional Learning Community collaboration to develop a guaranteed and viable curriculum was effective as it perception of a guaranteed and viable curriculum improved (5%)

and Foster Youth achievement improved. Actions 10, 7 (Intervention support and technology resources) were effective as English Learner reclassification rate improved (8%), and the a-g completion rate increased by 4% and 3% for English Learners (Action 11).

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

Based on participation and feedback from our community groups, including our District Advisory Group (District Advisory Group), Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Student Advisory (SAC), there will be a concerted effort to increase Action 5 to provide safe and clean facilities. Action 8 will continue to be supported through professional development and refinement and implementation of systems and interventions. (Action 9) Mental health services will continue to be analyzed and improved as needed by strategically implementing services in a tiered system and continuing to provide professional development to increase effective implementation of PBIS. To support implementation of Action 2 the amount of aids hired per grade level will be analyzed and prioritized based on need and other supports may be included such as on-demand tutoring and AVID tutor support. Action 6 will have an increased focus on providing training for an increased audience on Foster Youth supports, resources, and needs through the CWA office earlier next year.

**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. <ul style="list-style-type: none"> <li>Maintain highly effective administration of required state assessments including for EL student assessments that are administered with support from the Language Assessment Center.</li> <li>The District will participate and attend recruitment fairs and other community networks to secure properly credentialed teachers.</li> <li>Alternative educational programs such as: Home Education Independent Study Academy (grades 9 – 12) will be maintained.</li> </ul>	\$111,925,704	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. LREBG: Prioritize hiring instructional support for target schools to provide high impact tutoring. Metric monitoring progress: 1.19 (estimated cost: \$0)	\$2,184,330	Yes
3	Analyze implementation of combo classes	Limit combo classes. Strategically review, analyze, and limit to the extent possible the implementation of combination classes TK – 6 providing reduced class sizes.	\$3,192,396	Yes
4	Maintain Infrastructure	Maintain and improve District infrastructure, buildings, transportation, and technology districtwide.	\$9,284,884	No

5	Safety and Custodial Operations/Services	<p>Maintain clean, safe campuses and facilities districtwide.</p> <ul style="list-style-type: none"> <li>Increase and support physical safety of students and staff, through, but not limited to, security, safety, technology, and supervisory personnel and measures. Analyze custodial support and systems for maintaining facilities.</li> </ul> <p>Increase maintenance support for maintaining facilities in good repair and safety of students and employees through Custodial Maintenance and Operations services. Review work-order flow and prioritization of projects.</p>	\$20,837,657	No
6	Early Warning System – Attendance	<p>Implement early warning systems, resources, and supports to identify Foster Youth frequently absent students and to develop intervention and supports based on need. The priority for implementation of the early warning system is to support one school, two student groups districtwide, and seven schools with student groups that were red on the Dashboard. Part of this system includes extra hours to make personal contact with families and to provide recognition for improved attendance.</p>	\$532,649	Yes
7	Additional Technology Support	<p>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.</p>	\$1,146,859	Yes
8	Positive Behavior Intervention and Supports	<p>Implement, and monitor supplemental resources, systems, supports, structures, and processes, including professional development to support creation of proactive and positive discipline plans and to improve climate and culture, maintenance of Wellness Center supports, educational options, and inclusive practices that increase school connectedness with a focus on supporting Albert Baxter and Somerset, and student groups at five district schools for Foster Youth students that align with PBIS, Equity and Social-Emotional Learning frameworks, restorative practices, and building a positive school culture.</p> <p>LRBG: Additional SEL program to help identify student interests and strength and implementation of organizational structures for discipline practices and policies supporting PBIS. 1.8, 1.10 (estimated cost: \$66,720)</p>	\$4,783,193	Yes
9	Mental Health Services	<p>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.</p>	\$7,336,542	Yes

10	Professional Learning Communities	<p>Build a culture of collaboration and shared decision making and engage in instructional planning as Professional Learning Communities (PLC) targeting needs of English 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.</p> <ul style="list-style-type: none"> <li>• As part of differentiated assistance, continue leadership support and biannual progress reports of site and PLC commitments.</li> <li>• 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.</li> <li>• 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.</li> </ul>	\$6,120,169	Yes
11	Equitable Participation in a Broad Course of Study	<p>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.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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 FastForward, staffing, and credit recovery opportunities.</li> <li>• 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.</li> </ul>	\$12,261,874	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 addressed by this goal.

2, 7, 8, 4

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

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)	41% of TK-8 students and 53% of 9-12 students are average and above in the NWEA MAP Growth Mid-Year Reading Assessment. 48% of TK-8 students and 34.25% of 9-12 students are average and above in the NWEA Mid-Year math assessment. 40% 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 $\geq 50\%$ in ELA and Math on the NWEA MAP Growth Mid-Year Assessment. Increase the percent of 9-12 students at average and above to $\geq 65\%$ in ELA and $\geq 60\%$ 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 $\geq 42\%$	-2% TK – 8 NWEA Reading -5% 9-12 NWEA Reading +2% TK-8 NWEA Math -19.75% 9-12 NWEA Math +4% TK-5 Spanish
7	English Learner Progress (Dashboard 2023)	52.2% of English learners are making progress towards English proficiency (2023)	44.2% of English learners are making progress toward English proficiency (2024)	Increase percent of English learners making progress toward English proficiency to $\geq 58\%$	-8% of English learners are making progress toward English proficiency
8	English Language Proficiency (ELPAC 2023)	24.02% of English learners are Well Developed 41.67 % of Dual Immersion English Learners are Well Developed (2023)	16.69% of English learners are Well Developed 21.88% of Dual Immersion English Learners are Well Developed (2024)	Increase the percent of English learners scoring well developed to $\geq 27$ Increase percent of Dual Immersion English Learners scoring Well Developed to $\geq 48\%$	-7.33% of English learners are Well Developed -19.79% of Dual Immersion English Learners are Well Developed

9	Reclassification Rate (Local Data 2022)	7.2% Reclassification (CALPADS 2023)	15.67% Reclassification (CALPADS 2024)		Increase the number of students reclassified annually to $\geq 11\%$	+8.47% Reclassification
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)	63% of 11 <sup>th</sup> grade student that are college ready or conditionally ready SHS: 26.67% (2024)		Increase the percent of 11th grade students that are college ready or conditionally ready in ELA to $\geq 63\%$ SHS to $\geq 25\%$	+6.33% of 11 <sup>th</sup> grade student that are college ready or conditionally ready SHS: +7.18%
11	College Readiness Math (EAP) (CAASPP 2023)	16.15% of 11th grade students that are college ready or conditionally ready SHS: 0% (2023)	18.34% of 11 <sup>th</sup> grade students that are college ready or conditionally ready SHS: 0% (2024)		Increase the percent of 11th grade students that are college ready or conditionally read in Math to $\geq 23\%$ SHS to $\geq 10\%$	+2.19% of 11 <sup>th</sup> grade students that are college ready or conditionally ready SHS: 0%
12	California Colleges Guidance Initiative (CCGI) (CCGI 2024 Spring)	61 % of registered students completed the Interest Profiler Survey (2024)	73% of registered students completed the Interest Profile Survey (2025)		$\geq 75\%$ of registered students that have completed the Interest Profiler Survey	+12% of registered students completed the Interest Profile Survey
13	F Rate (Aeries 2023)	Total percent of students with one or more F on the Final Semester Grades 7th: 33.03% 8th: 29.47% 9th: 34.88% 10th: 37.21% 11th: 27.49% 12th: 7.66% Overall: 28.21% (2023)	Total percent of students with one or more F on the Final Semester Grades 7 <sup>th</sup> : 37.50% 8 <sup>th</sup> : 25.55% 9 <sup>th</sup> : 33.82% 10 <sup>th</sup> : 38.00% 11 <sup>th</sup> : 29.37% 12 <sup>th</sup> : 10.30% Overall: 28.72% (2024)		Decrease total percent of students with one or more F on the Final Semester Grades 7th: $\leq 30\%$ 8th: $\leq 25\%$ 9th: $\leq 30\%$ 10th: $\leq 33\%$ 11th: $\leq 23\%$ 12th: $\leq 5\%$ Overall: $\leq 24\%$	7 <sup>th</sup> : +4.02% 8 <sup>th</sup> : -3.92% 9 <sup>th</sup> : -1.06% 10 <sup>th</sup> : +.79% 11 <sup>th</sup> : +1.88% 12 <sup>th</sup> : +2.64% Overall: +.51%

14	a-g completion (Dashboard 2023)	32.6% of students met the UC/CSU requirements EL: 5.5% (2023)	36.7% of students met the UC/CSU requirements EL: 8.7% (2024)		Increase the percent of students meeting UC/CSU requirements to $\geq 50\%$ EL: $\geq 20\%$	+4.1% of students met the UC/CSU requirements EL: +3.2%
15	CTE Pathway Completion (Dashboard 2023)	17.4% of graduates completed a pathway (2023)	13.3% of graduates completed a pathway (2024)		Increase the percent of graduates completing a pathway to $\geq 23\%$	-4.1% of graduates completed a pathway
16	a-g and CTE pathway completion (Dashboard 2023)	6.7% of graduates (2023)	5.4% of graduates (2024)		Increase the percent of student graduating meeting a-g and completing a CTE pathway to $\geq 12\%$	-1.3% of graduates earned a-g and CTE pathway completion
17	AP Exam Pass Rate (College Board 2023)	53% of AP Exams scored at 3 or higher (2023)	54.7% of AP Exams scored at 3 or higher (2024)		Increase the percent of AP exams scored at 3 or higher to $\geq 59\%$	+1.7% of AP Exams scored at 3 or higher
18	Graduation Rate (Dashboard 2023)	92.3% (2023)	90.6% (2024)		Increase the graduation rate to $\geq 95\%$	-1.7% Graduation Rate
19	College/Career Indicator (Dashboard 2023)	33.5% of students graduated prepared SWD: 4.3% EL: 4% (2023)	35.7% of students graduated prepared SWD: 6.9% EL: 5.5% (2024)		Increase the percent of students graduating prepared to $\geq 40\%$ SWD to $\geq 12\%$ EL to $\geq 12\%$	+2.2% of students graduated prepared SWD: +2.6% EL: +1.5%
20	Four Year Cohort Graduates that Earned a Seal of Biliteracy (DataQuest 2023)	9.8% (2023)	17.8% (2024)		Increase the percent of graduates earning a Seal of Biliteracy to $\geq 16\%$	+8% Four Year Cohort Graduates that Earned a Seal of Biliteracy

21	Internships/ Simulated Work-Based Learning Priority 8 CALPADS 18.1 (2023)	Internships: 13 Simulated Work- Based Learning: 328 (2023)	Internships: 0 Simulated Work-Based Learning: 310 (2024)	Increase the number of students graduating earning an internship to ≥ 35 and simulated work- based learning to ≥ 360	-13 Internships -18 Simulated Work-Based Learning
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## Goal Analysis for 2024-2025

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

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

All actions were implemented with no substantive changes in planned actions; however, to address the challenge of student awareness of college/career opportunities College/Career activities were increased to help support early exposure at the elementary sites including STEAM and AVID. (Action 5) Additional AVID aligned middle school summer courses were also implemented this year. Although awareness was an area of improvement, a strength was the implementation of learning communities and professional development that supported an increase students earning a Seal of Biliteracy, increased percent of students graduating a-g readiness, and an increase in English learners reclassifying.

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

There was increased estimated actuals for Goal 2, Action (5) to support additional summer learning expenditures and additional enrichment opportunities, (Action 8) implementing full day kindergarten and transitional kindergarten was allocated to this action, and (Action 9) included additional supplemental college, career supports and resources including extra college career counseling hours, fieldtrips, AVID training and materials, before and after school CTE classes, and the hiring of Prop 28 visual and performing arts teachers, staff, and materials. There were no material differences for actions 1, 2, 3, 4, 6, 7, or 10.

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

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

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.

Curriculum specialists and interventionists 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 is included in Actions 3 through implementation of intervention resources for English Language Development. Action 9 includes efforts to implement California College Guidance Initiative and release time for counselors to collaborate and refine the secondary counseling program including implementation of the Aeries four-year plan and intervention screen (Action 4, 5, 9) to support students with graduating prepared. Action 3 adds supplemental supports and intervention for students, focused toward English learner, foster youth, and low income students through intervention supports, resources, and instructional materials. Summit K – 12 learning platform will also be piloted by targeted sites to determine effectiveness with English learners and LTELs. The Science of Reading professional development series is being provided to primary teachers next year and support with core instructional materials for ELA and ELD will continue to be provided next year. Support for CTE courses and increased implementation and training for AVID at elementary schools and secondary students (Action 7) will continue. An effort to continue to enhance the Dual Immersion program at the elementary and middle school will continue next year through training, articulation meetings, and developing an accelerated pathway in the middle school allowing for students to take Dual Enrollment courses in Spanish to meet their high school requirements for World Language.

**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. <ul style="list-style-type: none"> <li>• 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.</li> </ul> Maintain and/or enhance current CTE pathway offerings to students at all high schools and sustain support for the CTE Advisory Committee.	\$4,216,227	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. <ul style="list-style-type: none"> <li>o Maintain Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession.</li> </ul>	\$392,565	No
3	Supplemental academic support	Provide effective instruction of a guaranteed, viable curriculum and supplemental supports to improve English learner academic achievement. <ul style="list-style-type: none"> <li>• 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.</li> <li>• Provide supplemental, evidence-based, California Standards aligned materials &amp; resources in ELA/ELD - Math – Health - Science - Visual Performing Arts - Dual Language - History/Social Science – Career Technical Education</li> <li>• PLCs identify vertically aligned focus standards including accessibilities and supports,</li> </ul>	\$4,169,084	Yes

		<p>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.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• LREBG: Expand Math and LTEL intervention, including implementation of Summit K12, NextGen math, and increased access to libraries, assessment platform, and high-impact tutoring for math to target schools. Research shows additional tiered academic support can improve student outcomes. Metric monitoring progress: 2.3, 1.20 (estimated cost: \$2,362,750)</li> </ul>		
4	Extended Learning Opportunities	<p>Provide extended learning opportunities to support academic achievement.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Provide support during extended year to assist English Learners and Students with Disabilities</li> </ul>	\$210,960	No
5	Additional extended learning opportunities	<p>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.</p> <p>LREBG: Implement summer learning programs and additional afterschool real-world math enrichment. Research shows that relevance in instruction and additional academic support can improve student outcomes and attendance. Metric monitoring progress: 1.17 (estimated cost: \$1,987,000)</p>	\$9,024,816	Yes
6	Professional Development and support for supplemental instructional initiatives	<p>Provide high-quality professional development and support for implementation of district supplemental instructional initiatives including incorporating Multi-Tiered Systems of Support (MTSS), Universal Design for Learning (UDL), and Response to Intervention (RTI) processes to support English learner and Long Term English learner achievement.</p> <ul style="list-style-type: none"> <li>• 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 &amp; MTSS, curriculum accessibilities for English learners, Long Term English learners, and Foster Youth students.</li> <li>• 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.</li> <li>• 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.</li> </ul>	\$1,153,929	Yes

		<ul style="list-style-type: none"> <li>• LREBG: Prioritize grades 4-8 and target schools with additional academic services focused on supporting LTEL outcomes. Research shows providing additional instruction to support students learning English can improve student outcomes. Metric monitoring progress: 1.20 (estimated cost \$48,000)</li> <li>• LREBG Math standards and framework professional development will be provided. Research shows that increasing teacher capacity and knowledge of the standards and framework will support improved lesson design and instruction thereby impacting student achievement: Metric monitoring progress 2.3 (estimated cost \$205,000)</li> </ul>		
7	21st Century Learning Opportunities	<p>Provide 21st Century Learning opportunities within instructional practices in core content areas.</p> <ul style="list-style-type: none"> <li>• Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices.</li> <li>• Maintain appropriate staffing as needed in the language learning pathways <ul style="list-style-type: none"> <li>• Support AVID implementation, expanding dual enrollment opportunities: Cerritos Complete Promise Program, Cerritos Early College, Long Beach City College Early Admissions Program for students at local Community Colleges, and minimize AP exam fees.</li> <li>• Maintain open enrollment in CTE courses to allow for English Learner and Students with Disabilities opportunities to participate.</li> <li>• 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.</li> </ul> </li> </ul> <p>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.</p>	\$117,160	No
8	Pre-kindergarten educational opportunities	<p>Provide pre-kindergarten educational opportunities for our earliest learners and their families in the community.</p> <ul style="list-style-type: none"> <li>• Maintain special education staffing to support the academic and social needs of students Preschool -12+ including Adult Transition</li> <li>• Provide pre-kindergarten educational opportunities, resources and support for students transitioning to kindergarten</li> </ul>	\$1,342,940	No
9	Supplemental College, Career supports and resources	<p>Implement supplemental college and career readiness supports, resources, activities, and progress monitoring systems to increase equitable access to college/career readiness opportunities supporting English learners and low income students.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Provide supplemental industry relevant equipment/textbooks/materials in all CTE pathway courses.</li> <li>• 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,</li> <li>• 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</li> </ul> <ul style="list-style-type: none"> <li>• 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</li> </ul>	\$6,774,377	Yes

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.

- Pay for the Advanced Placement (AP) exams for high school students and provide resources to support SAT/PSAT administration. The action provides particular benefit for students who are English learners, low income, or in foster care who might otherwise not have access to the AP/PSAT/SAT exams due to their cost.
- Implement Academic Plan for all incoming high school students and provide additional resources for parents and students to understand course offerings and pathways.

10	Dual Immersion	<ul style="list-style-type: none"> <li>• Support and Enhance Dual Immersion programs.</li> <li>• Transition Intensive Learning Center to a full Dual Immersion school</li> <li>• Support articulation between the elementary and middle school Dual Immersion program               <ul style="list-style-type: none"> <li>• Support Dual Enrollment options/pathways for students aspiring to attain bilingual and/or plurilingual status</li> <li>• Support training related to implementing the Guiding Principles of Dual Language Education and early literacy instruction.</li> </ul> </li> </ul>	\$4,045,493	No
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## 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 addressed by this goal.

3
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An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers and Staff have formal roles in Decision-Making (LCAP 2023)	12.27% Strongly Agree (2023)	16.97% Strongly Agree (2024)		Increase the percent of teachers and staff that believe they have formal roles in decision making to $\geq 19\%$	+4.7% Strongly Agree
2	Parent Participation Rate (Parent Tracker 2023) Priority 3	47.76% of parents participate at school site events, workshops, and meetings (2023)	43.14% of parents participate at school site events, workshops, and meetings (2024)		Increase the percent of parents participating at school site events, workshops, and meetings to $\geq 52\%$	-4.62% of parents participate at school site events, workshops, and meetings
3	Parent workshops (Parent Tracker 2023)	72% of sites provide three or more workshops for parents (2023)	73% of sites provide three or more workshops for parents (2024)		Increase the percent of school sites providing three or more workshops for parents to 100%	+1% of sites provide three or more workshops for parents
4	Parent Decision Making (Healthy Kids 2023) Priority 3	70% of parents strongly agree or agree that the school actively seeks input from parents 51% of English learner parents agree that parent involvement is promoted. (2023)	73% of parents strongly agree or agree that the school actively seeks input from parents. 48% of English learner parents agree that parent involvement is promoted. (2024)		Increase the percent of parents that strongly agree or agree that the school seeks input from parents to $\geq 76\%$ Increase percent of English learner parents that agree that parent involvement is promoted to 60%	+3% of parents strongly agree or agree that the school actively seeks input from parents. -3% of English learner parents agree that parent involvement is promoted.
5	Instagram Followers (April, 2024)	1711 Followers (2024)	2552 Followers (2025)		Increase Instagram followers to $\geq 2500$	+841 Followers
6	Instagram Accounts (April, 2024)	12 of 15 school sites have Instagram accounts (April, 2024)	15 of 15 school sites have Instagram accounts (April, 2025)		Increase the amount of schools with an active Instagram account to 15	+3 school sites have Instagram Accounts

7	Social Media Posts (April, 2024)	523 posts (April, 2024)	1553 posts (April, 2025)		Increase Social Media posts to ≥ 600	+1030 posts
8	Website Analytics (Google Analytics 2024, data collected each April 1st [12 month analysis])	79,410 Total District website visits over the course of a year *New website launched March 29, 2024 (2024)	880,276 Total District website visits over the course of a year. (2025)		Increase total views to ≥ 900,000	+800,866 Total District website visits over the course of a year.
9	Facebook Engagement [Analytics collected July 2024 – May 2025]	Metric added for 24 -25 school year	Total views: 410,959 Organic Views: 81% Views from Ads 19% Content interactions (likes& comments) 11,000 Followers 2,220 (2025)		Increase total views to 650,000 Organic views to 84% Views from Ads to 25% Content interactions to 18,000 Followers to 3,220	410,959 Views 81% Organic Views 19% Views from Ads 11,000 Interactions 2,220 Followers
10	Instagram Engagement [Analytics collected July 2024 – May 2025]	Metric added for the 24 – 25 school year	Followers 2576 Total views 917,568 Organic views 91% Views from Ads 9% Content interactions (likes & comments 26,900) (2025)		Increase total views to 1,000,000 Organic views to 93% Views from Ads to 15% Content interactions to 37,000 Followers to 3500	917,568 Views 91% Organic Views 9% Views from Ads 26.900 Interactions + 956 Followers
11	YouTube Channel Analytics collected August 2024 – May 2025]	Metric added for the 24-25 school year	Average views 4653 Total hours 335.8 Impressions (clicks on content) 130,680 Live Content archiving 2 videos with a total of 586 views (2025)		Increase average view to 9,500 Increase total hours to 830 Increase impressions to 190,000 Increase total archived videos to 10	4653 Average views 335.8 Total hours 130,680 Impressions +2 Archived Videos

# Goal Analysis for 2024-2025

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

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

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

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

The changes in expenditures were not material in any action; however, there was increased expenses in Action 3 due to an increase in advertising and promotion of events and Action 2 as FACTOR parent education classes were offered at all schools.

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

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

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

(Action 4) BUSD currently has a community school at Bellflower High School and recently at Mayfair High School. Identifying other schools in the district that may benefit from this model will be a focus next year. (Action 2) Continued implementation of parenting classes through Family Literacy Project, Parent Education Bridge for Student Achievement, and FACTOR will continue and communication specifically targeting English learners will be a focus next year. (Action 3) Case Service Workers will also provide additional resources, parent workshops and a concerted effort to support sites with reaching out to parents of English learners to provide support will be a focus next year.

**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. <ul style="list-style-type: none"> <li>o Provide community forums, SSC/ELAC/DELAC/PAC meetings.               <ul style="list-style-type: none"> <li>• Maintain and support ongoing professional development for providing effective translation/interpretation/parental access and involvement with schools and district.</li> <li>• 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.</li> </ul> </li> <li>• Initiate an enrollment campaign</li> </ul>	\$6,100	No
2	Educational opportunities for parents	Increase parent opportunities through workshops and connect them to opportunities within the community. <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Provide supplemental new student orientation and parent workshops support for the Language Assessment Center as needed to support parent engagement.</li> </ul>	\$557,312	Yes
3	Diversify two-way communication	Diversify methods of two-way communication and support English learner, Long Term English learner, and Foster Youth awareness of available resources. <ul style="list-style-type: none"> <li>• Increase distribution of publications and information, with Public Information Officer and Case Service Worker support, about CTE pathways and district programs to ensure parents of English learner and Foster Youth and the community are aware of district events and resources.</li> <li>• Continue to increase positive parent involvement in school and district events through the District and school websites, telephone, email, and social media communication, additional translation/interpretation. Access to the parent portal for grades TK – 12 will be maintained, provide translation for any online content included within BUSD's website, and Learning Genie will be implemented at the preschool.</li> </ul>	\$508,092	Yes
4	Community Schools	Support sites with providing services that meet the needs of the “whole child” <ul style="list-style-type: none"> <li>• Coordinate community service worker and the various service provider services to best meet the needs of students and families.</li> <li>• LREBG: Expand community schools to target schools including increased college guidance supports. Research shows providing community school services will increase parent and student engagement. Metric monitoring progress: 1.10 (estimated cost \$125,000)</li> </ul>	\$0	No

# Goal

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

## State priorities addressed by this goal.

2, 4, 5, 6, 8, 7

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

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

## 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: 6.6% Hispanic: 2.8% SED: 3.3% SWD: 11.10% LF: .9% BAE: 42.9% Hispanic: 50% SED: 38.90% (2024)		SHS: ≤ 8% Hispanic: ≤ 8% SED: ≤ 5% SWD: ≤ 15% LF: ≤ 1% BAE: ≤ 35% Hispanic: ≤ 40% SED: ≤ 35%	SHS: -2.4% Hispanic: -6.9% SED: -2.8% SWD: -9.4% LF: -.3% BAE: +.5% Hispanic: +3.6% SED: -1.1%

2	English Learner Progress (Dashboard 2023)	SHS: 33.3% LF: 57.1% (2023)	SHS: 38.10% LF: 53.80% (2024)		SHS: ≥ 40% LF: ≥ 60%	SHS: +4.8% LF: -3.3%
3	Graduation Rate (Dashboard 2023)	SHS: 70% Hispanic: 65.8% (2023) SED: 66% (2024)	SHS: 65.40% Hispanic: 67.10% SED: N/A Baseline Year (2024)		SHS: ≥ 75% Hispanic: ≥ 70% SED: ≥ 70%	SHS: -4.6% Hispanic: +2.1%
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: 6.16% SHS - EL: 20% LF - EL: 25% LF - AA: 27.27% LF - SED: 39.62% BAE - Hispanic: 33.33% (2024)		SHS-Hispanic: ≥-33% SHS-EL: ≥35% LF EL: ≥-25% LF-AA-: ≥33% LF-SED-: ≥29% BAE-Hispanic->20%	SHS - Hispanic: -17.84% SHS - EL: -7% LF - EL: +7% LF - AA: +1.27% LF - SED: +19.62% BAE - Hispanic: +22.33%
5	Reading	SHS-Hispanic-30% SHS-EL-24% LF EL-37% LF-AA-42% LF-SED-20% BAE-Hispanic-14% (2023)	SHS - Hispanic: 35.72% SHS - EL :23.81% LF - EL: 25% LF - AA: 40% LF - SED:35.29% BAE - Hispanic: 16.67% (2024)		SHS-Hispanic: ≥-39% SHS-EL-: ≥33% LF EL-: ≥45% LF-AA-: ≥50% LF-SED-: ≥29% BAE-Hispanic-: ≥20%	SHS - Hispanic: +5.72% SHS - EL : -.19% LF - EL: -12% LF - AA: -2% LF - SED: +15.29% BAE - Hispanic: +2.67%
6	College Career Indicator CA School Dashboard (2023)	1% of students graduated prepared at SHS 0% Hispanic 1% SED (2023)	2.20% of students graduated prepared at SHS 2.80% Hispanic 2.20% SED (2024)		Increase percent of SHS students graduating prepared by All ≥ 5% Hispanic ≥5% SED ≥5%	+1.2% of students graduated prepared at SHS +2.8% Hispanic +1.2% SED

# Goal Analysis for 2024-2025

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

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

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

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

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

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

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

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

Las Flores Home Independent Study Academy no longer qualifies for this funding so they have been removed from the goal and action descriptions. Socioeconomically disadvantaged students at Somerset were added to the metric to monitor as the percent of graduates in the student group is low at 66% There are no other planned changes to the goals, metrics, actions, or target outcomes for the coming year; however, there is an increased focus on increased monitoring of student performance and training in STEAM and project based learning. An analysis of credit recovery courses is also being conducted to identify additional high interest courses that may increase engagement and completion of courses.

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Academic Support	<p>Additional instructional and coaching support to implement effective tiered instructional practices and interventions.</p> <p>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.</p> <p>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.</p>	\$350,391	No
2	College/Career Readiness	<p>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.</p> <p>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.</p> <p>Provide behavior support at the BAE center to support Hispanic students in managing behaviors and focusing on college and career goals.</p>	\$50,535	No

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

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

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.55%	0.04%	\$42,434.39	32.59%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 3 and 11	A low percentage of English learners score proficient on State assessments (CAASPP 14.54% ELPAC Reading 11.33%). English learners need targeted support as they are learning English and content standards simultaneously.	Action 3 limits combination classes which will provide for a more focused and targeted instructional environment for English learners and Action 11 increases access to additional support in the eight period day at the secondary level. Smaller teacher to student ratios and implementation of credit recovery (Action 11) will provide targeted instruction for English learners. These actions have been effective as there has been a higher percent of students reclassified. These Actions are provided on an LEA-wide basis and is expected to benefit all students; however, because of the significantly lower proficiency rate of English learners, and because these actions provide a classroom environment focused on mastering grade level standards, it is expected to improve the academic achievement of English learners.	Percent of English learners scoring proficient on the reading portion of the ELPAC will increase and scoring proficient on the CAASPP ELA assessment will increase.
Goal 1, Action 6 and Goal 3 Action 3	Foster Youth students report a chronic absenteeism rate higher than the overall population on the Dashboard of 35.4% whereas the overall rate is 21.96%. The Healthy Kids Parent survey shows that 48% of English learner parents agree that parent involvement is promoted. These student groups are impacted by transiency and limited awareness of resources and services creating barriers to attending school regularly.	Goal 1, Action 6 and Goal 3 Action 3 provides increased communication an early warning system in coordination with the data team and Child Welfare and Attendance program that will identify students showing a trend toward chronic absenteeism so that supports can be provided by school sites and supported through the Child Welfare and Attendance program to address barriers causing absences and improve and diversify communication with parents which will increase parent involvement and student engagement in school programs and activities. Overall, chronic absenteeism has improved. These services are provided on an LEA-wide basis and are expected to benefit all students; however, it meets the needs and increases resources and support to the target student group.	Percent of Foster Youth students chronically absent will decrease and the percent of English learner parents agreeing that parent involvement is promoted will increase.

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

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

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

N/A

### Additional Concentration Grant Funding

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

All school sites at BUSD have an enrollment of students who are low-income, English Learners, and/or Foster Youth that is greater than 55 percent: Ramona (88.55%), Craig Williams (89.96%), Washington (91.36%), Thomas Jefferson (88.40%), Albert Baxter (86%), Bellflower Alternative Education Center (100%), Frank E. Woodruff (89.64%), Bellflower High School (84.78%), Ernie Pyle (81.52%), Somerset Continuation High School (87.50%), Las Flores Home Education Center (71.79%), Mayfair High School (71.26%), Stephen Foster (66.47%), Esther Lindstrom (63.04%), and Intensive Learning Center (63.00%). The district plans to use the add-on funds to provide these sites with additional instructional aides for lower elementary grade students (Goal 1, Action 2) to provide early literacy and math support and counseling support including leading restorative groups and attendance support meetings and behavior aide support working with Tier 2 and 3 student's as needed (Goal 1, Action 9) to provide tier 2 and 3 resources and services.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:46
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

# Action Tables

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## 2025-2026 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds		Total Personnel	Total Non-personnel		
<b>Totals</b>	<b>\$130,888,145</b>	<b>\$61,757,246</b>	<b>\$12,276,559</b>	<b>\$7,604,289</b>	<b>\$212,526,239</b>		<b>\$156,824,337</b>	<b>\$55,701,902</b>		
Goal #	Action #	Action Title	Student Group(s)	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	High Quality Educators		\$94,330,488	\$17,595,216	\$66,362,720	\$41,451,854	\$523,487	\$3,587,643	\$111,925,704
1	2	Instructional Support	African-American, English learner (EL), Hispanic or Latino, Low Income, Student with Disabilities (SWD)	\$2,184,330	\$0	\$445,225	\$1,739,105	\$0	\$0	\$2,184,330
1	3	Analyze implementation of combo classes	African-American, Hispanic or Latino, English learner (EL), Low Income, Long-term English learner, Student with Disabilities (SWD)	\$3,192,396	\$0	\$3,192,396	\$0	\$0	\$0	\$3,192,396
1	4	Maintain infrastructure		\$2,675,408	\$6,609,476	\$7,462,374	\$0	\$1,822,510	\$0	\$9,284,884
1	5	Safety and Custodial		\$12,342,549	\$8,495,108	\$11,067,095	\$0	\$9,770,562	\$0	\$20,837,657
1	6	Early Warning System - Attendance	All	\$532,649	\$0	\$532,649	\$0	\$0	\$0	\$532,649
1	7	Additional Technology Support	All	\$55,981	\$1,090,878	\$1,041,843	\$3,500	\$0	\$101,516	\$1,146,859
1	8	Positive Behavior Intervention and Supports	Two or More Races, Student with Disabilities (SWD), Low Income, English learner (EL), Hispanic or Latino, African-American	\$2,825,779	\$1,957,414	\$3,122,885	\$1,500,002	\$160,000	\$306	\$4,783,193
1	9	Mental Health Services	All	\$7,283,194	\$53,348	\$6,627,526	\$193,617	\$0	\$515,399	\$7,336,542
1	10	Professional Learning Communities	All	\$6,050,119	\$70,050	\$4,894,323	\$0	\$0	\$1,225,846	\$6,120,169
1	11	Equitable Participation in a Broad Course of Study	Student with Disabilities (SWD), Long-term English learner, Low Income, Hispanic or Latino, African-American, English learner (EL)	\$12,224,874	\$37,000	\$11,905,930	\$243,296	\$0	\$112,648	\$12,261,874
<b>Total for Goal 1:</b>				<b>\$143,697,767</b>	<b>\$35,908,490</b>	<b>\$116,654,966</b>	<b>\$45,131,374</b>	<b>\$12,276,559</b>	<b>\$5,543,358</b>	<b>\$179,606,257</b>
2	1	Core instructional materials/assessments and professional development	All	\$324,451	\$3,891,776	\$3,382,104	\$795,268	\$0	\$38,855	\$4,216,227
2	2	Professional learning plans/Induction	All	\$338,215	\$54,350	\$289,624	\$0	\$0	\$102,941	\$392,565
2	3	Supplemental academic support	All	\$2,713,089	\$1,455,995	\$2,291,717	\$1,101,930	\$0	\$775,437	\$4,169,084
2	4	Extended Learning Opportunities		\$12,760	\$198,200	\$210,960	\$0	\$0	\$0	\$210,960
2	5	Additional extended learning opportunities	All	\$406,640	\$8,618,176	\$42,791	\$8,978,232	\$0	\$3,793	\$9,024,816
2	6	Professional Development and support for supplemental instructional initiatives	All	\$668,112	\$485,817	\$851,811	\$0	\$0	\$302,118	\$1,153,929
2	7	21st Century Learning Opportunities		\$26,160	\$91,000	\$109,779	\$7,381	\$0	\$0	\$117,160
2	8	Pre-kindergarten educational opportunities		\$1,187,879	\$155,061	\$1,342,940	\$0	\$0	\$0	\$1,342,940
2	9	Supplemental College, Career supports and resources	All	\$2,407,501	\$4,366,876	\$665,407	\$5,342,134	\$0	\$766,836	\$6,774,377
2	10	Dual Immersion		\$3,837,393	\$208,100	\$4,041,493	\$0	\$0	\$4,000	\$4,045,493
<b>Total for Goal 2:</b>				<b>\$11,922,200</b>	<b>\$19,525,351</b>	<b>\$13,228,626</b>	<b>\$16,224,945</b>	<b>\$0</b>	<b>\$1,993,980</b>	<b>\$31,447,551</b>
3	1	Translation/Interpretation and Communication Services		\$0	\$6,100	\$6,100	\$0	\$0	\$0	\$6,100
3	2	Educational opportunities for parents	All	\$399,636	\$157,676	\$490,361	\$0	\$0	\$66,951	\$557,312
3	3	Diversify two-way communication	All	\$454,342	\$53,750	\$508,092	\$0	\$0	\$0	\$508,092
3	4	Community Schools	All	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total for Goal 3:</b>				<b>\$853,978</b>	<b>\$217,526</b>	<b>\$1,004,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,951</b>	<b>\$1,071,504</b>
4	1	Academic Support		\$350,392	\$0	\$0	\$350,392	\$0	\$0	\$350,392
4	2	College/Career Readiness		\$0	\$50,535	\$0	\$50,535	\$0	\$0	\$50,535
<b>Total for Goal 4:</b>				<b>\$350,392</b>	<b>\$50,535</b>	<b>\$0</b>	<b>\$400,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,927</b>
<b>Total:</b>				<b>\$156,824,337</b>	<b>\$55,701,902</b>	<b>\$130,888,145</b>	<b>\$61,757,246</b>	<b>\$12,276,559</b>	<b>\$7,604,289</b>	<b>\$212,526,239</b>

## 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
\$105,513,272.00	\$34,341,932.00	32.55%	0.04%	32.59%	\$36,612,956.00	0.00%	34.70%		\$0.00

**LEA-wide Total:** \$32,975,335.00

**Limited Total:**

**Schoolwide Total:** \$3,637,621.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Instructional Support	Yes	Schoolwide	English learner (EL), Low Income	Specific Grade Spans,TK-2	\$445,225.00	0.00%
1	3	Analyze implementation of combo classes	Yes	Schoolwide	English learner (EL), Low Income	Specific Grade Spans,TK-6	\$3,192,396.00	0.00%
1	6	Early Warning System - Attendance	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$532,649.00	0.00%
1	7	Additional Technology Support	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$1,041,843.00	0.00%
1	8	Positive Behavior Intervention and Supports	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$3,122,885.00	0.00%
1	9	Mental Health Services	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$6,627,526.00	0.00%
1	10	Professional Learning Communities	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$4,894,323.00	0.00%
1	11	Equitable Participation in a Broad Course of Study	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$11,905,930.00	0.00%
2	3	Supplemental academic support	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$2,291,717.00	0.00%
2	5	Additional extended learning opportunities	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$42,791.00	0.00%
2	6	Professional Development and support for supplemental instructional initiatives	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$851,811.00	0.00%
2	9	Supplemental College, Career supports and resources	Yes	LEA-wide	English learner (EL)	All Schools	\$665,407.00	0.00%
3	2	Educational opportunities for parents	Yes	LEA-wide	English learner (EL)	All Schools	\$490,361.00	0.00%
3	3	Diversify two-way communication	Yes	LEA-wide	English learner (EL)	All Schools	\$508,092.00	0.00%

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## 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
\$105,513,272.00	\$34,341,932.00	32.55%	0.04%	32.59%	\$36,612,956.00	0.00%	34.70%		\$0.00

LEA-wide Total: \$32,975,335.00

Limited Total:

Schoolwide Total: \$3,637,621.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
3	4	Community Schools	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Grade Spans,7 - 12	\$0.00	0.00%
		<b>Total:</b>					<b>\$36,612,956.00</b>	

# 2024-2025 Annual Update Table

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Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	<b>\$205,817,717.00</b>	<b>\$226,306,577.00</b>

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) Col A	Estimated Actual Expenditures (Input Total Funds) Col B	Variance Col B minus Col A
1	1	High Quality Educators	No	\$110,436,066.00	\$116,657,721.00	\$6,221,655.00
1	2	Instructional Support	Yes	\$1,230,471.00	\$0.00	(\$1,230,471.00)
1	3	Analyze implementation of non-combo classes	Yes	\$1,466,066.00	\$1,306,361.00	(\$159,705.00)
1	4	Maintain infrastructure	No	\$12,547,942.00	\$13,429,352.00	\$881,410.00
1	5	Safety and Custodial Operations/Services	No	\$18,822,892.00	\$18,817,208.00	(\$5,684.00)
1	6	Early Warning System - Attendance	Yes	\$470,777.00	\$523,449.00	\$52,672.00
1	7	Additional Technology Support	Yes	\$1,818,416.00	\$1,176,453.00	(\$641,963.00)
1	8	Positive Behavior Intervention and Supports	Yes	\$4,264,998.00	\$5,819,906.00	\$1,554,908.00
1	9	Mental Health Services	Yes	\$5,277,909.00	\$6,265,090.00	\$987,181.00
1	10	Professional Learning Communities	Yes	\$5,777,370.00	\$7,386,252.00	\$1,608,882.00
1	11	Equitable Participation in a Broad Course of Study	Yes	\$11,972,338.00	\$12,521,866.00	\$549,528.00
2	1	Core instructional materials/assessments and professional development	No	\$5,882,933.00	\$5,840,684.00	(\$42,249.00)
2	2	Professional learning plans/Induction	No	\$310,749.00	\$394,821.00	\$84,072.00
2	3	Supplemental academic support	Yes	\$2,925,170.00	\$3,279,570.00	\$354,400.00
2	4	Extended Learning Opportunities	No	\$1,021,404.00	\$743,921.00	(\$277,483.00)
2	5	Additional extended learning opportunities	Yes	\$10,321,484.00	\$12,544,330.00	\$2,222,846.00
2	6	Professional Development and support for supplemental instructional initiatives	Yes	\$2,751,740.00	\$3,150,767.00	\$399,027.00
2	7	21st Century Learning Opportunities	No	\$173,587.00	\$168,294.00	(\$5,293.00)
2	8	Pre-kindergarten educational opportunities	No	\$1,947,074.00	\$4,349,139.00	\$2,402,065.00
2	9	Supplemental College, Career supports and resources	Yes	\$1,643,623.00	\$6,617,243.00	\$4,973,620.00

## 2024-2025 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
<b>\$34,546,369.00</b>	<b>\$36,187,200.00</b>	<b>\$36,143,546.00</b>	<b>\$43,654.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00% - No Difference</b>

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

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## 2024-2025 LCFF Carryover Table

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