Local Control and Accountability Plan

Bellflower Unified

July 1, 2014 - June 30, 2017

06/17/2014

Section 1: Stakeholder Engagement

Involvement Process:

Process

1 - Parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, foster youth, foster parents, English learner parents, community organizations representing English learners, and others as appropriate) have been engaged and involved in developing, reviewing, and supporting implementation of the LCAP. Each of these groups participated in one or more the following meetings:

- January 28 & 30, 2014 - Community presentations - All stakeholders were invited to attend through email-teleparent-letters-district marquee
- February 5, 2014 - Community & Overall District presentation
- February 19 - April 21 - May 14, 2014 - Parent Advisory Committee (PAC)
- February 26 - April 2 - May 14, 2014 - District Advisory Group (DAG)
- January 28 - February 25 - March 25 - April 29, 2014 - District Advisory Committee (DAC) & District English Language Advisory Committee (DELAC)
- May 27 - PAC - DAG - DAC/DELAC Final Review of proposed LCAP

Governing Board Members received informational presentations on January 16, 2014, February 6, 2014, and provided additional input on LCAP priorities on April 10, April 24, May 8, and the Public Hearing on June 5, 2014. The LCAP was adopted at the Governing Board Meeting of June 12, 2014.

Student interviews took place on March 5, 2014 at the Alternative Education School - March 6, 2014 at Mayfair Middle/High Schools - March 7, 2014 at Bellflower Middle/High Schools - March 10, 2014 at Somerset Continuation High School. Elementary schools provided student information through surveys collected from students in grades 2-6.

Upper elementary students were surveyed at all 10 school sites to get a perspective of increased or improved services they believed were important to them as students.

2 - Surveys were also made available to all stakeholders via hard copy and the District Website. DAC and DELAC parents also completed a separate survey on the culture, climate and communication of the schools and district. The Bellflower Teachers Association also made an electronic survey available to all of its members.

3 - Statewide assessment results were analyzed during district PAC and DAG meetings as well as all school sites and SSC meetings. The data sets included the previous year California Standards Test (CST) results as well as the common district benchmark assessments.

Stakeholder Meeting Information

Bellflower Unified School District is comprised of ten elementary schools, two comprehensive middle/ high schools (grades 7 through 12), one continuation high school, one community day school, one independent study school, and a child development center. The district serves the communities of Bellflower, Lakewood and a small portion of Cerritos.

The Bellflower Unified School District shared the following Strategic Actions to begin the conversations towards the development of the LCAP.

The **mission** of the Bellflower Unified School District is to provide the pathway for all students to attain the expertise and develop skills of academic excellence that will empower them to:
- become lifelong active learners
- demonstrate respect for themselves and others in a dynamic, diverse, and global society
- become informed, productive, independent, and contributing citizens
- perform successfully in their chosen field and in society

INSTRUCTIONAL STRATEGY: PROVIDE A HIGH QUALITY, WELL ROUNDED EDUCATIONAL EXPERIENCE TO ALL STUDENTS THAT IS RIGOROUS, CULTURALLY RELEVANT, AND ENGAGING.

Measurably Improve Student Achievement - Critical Learnings
- Each student will increase one academic band as measured by the CST
- Each English Learner (EL) student will increase one language proficiency as measured on the CELDT
- Demonstrate achievement improvement as measured by Federal, State, and Local assessments

Information made available to all stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process was as follows:

Enrollment of the district in 2013-2014 in grades kindergarten through twelve is 13,021 students. Of the total district population, 71.4 percent are eligible for the free or reduced price lunch program. The ethnic makeup of the district is as follows: (2012 -13): 62% Hispanic, 12% White, 14% African-American, 4% Asian, 4% Filipino, 1% Pacific Islander, and 3% responded two or more races or provided no response.

English learners (ELs) comprise 20 percent (2,720 students) of the total population. More than 30 languages other than English are spoken by ELs in the district with Spanish being the predominant native language. Instructional services to ELs are supported by funding from EIA/LEP carryover, Local Control Funding Formula, and Title III. These funds are used to purchase supplementary materials, technology, provide professional development, support parenting education programs, hire paraprofessionals to provide additional support in the classrooms and fund before and after school classes.

The programs outlined below provide students with instructional support and enhanced learning opportunities:
- The Caring Connections Community Collaborative, originally founded to bring the community together to collaboratively address the needs of students and families, has been in operation since 1992. The more than 60 member collaborative meets monthly to coordinate and integrate services for the students and families of BUSD.
- The Manufacturing and Telecommunications Partnership Academy at Bellflower Middle/High School provides students with career education in a school-within-a-school setting.
- Carl Perkins grant provides a career and technical education program that integrates academic and career-technical instruction.
- Regional Occupational Program/Career Technical Education (ROP/CTE) provides occupational and career training for high school students.
- The After School Education and Safety (ASES) Program funding supports the district's After-School Program Promoting Learning and Enrichment Program (APPLE) at seven elementary school sites serving over 700 students each year.
- No Bully Program provides professional development training to all staff members on interventions to prevent and stop bullying.
- Head Start/State Preschool Program services are provided at eight elementary school sites. This program serves 230 students in 13 classrooms.

Special education services are provided to approximately 1,554 students, ages 3– 22. A full continuum of special education programs is provided: home services, inclusion, resource specialist, and special day classes. In addition, designated instruction 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 services, orientation/mobility, health, audiological services, counseling, occupational therapy, physical therapy, deaf/hard of hearing support, assistive technology, applied behavioral analysis, and transition services.

Homeless children are provided with access to an education in the district and other services as necessary to meet the same challenging performance 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 child's education.

A needs assessment is conducted annually to determine the effectiveness of current improvement strategies. A comprehensive data analysis of student achievement using multiple measures is conducted to determine sub-groups and individual students not meeting academic standards and to design the implementation of instructional programs and strategies that will result in improved academic achievement and in closing achievement gaps.

The LEA Plan goals and strategies address the continual improvement of academic achievement for *all* students and the closing of the achievement gaps of specific subgroups and individual students, in an effort to ensure that:

1. The AYP targets are met annually
2. The district, the schools, and all numerically significant subgroups meet their annual API growth targets
3. Students are making progress towards proficiency or beyond on state and local assessments

Data analysis is conducted utilizing state and local measures in a continual cycle of program monitoring and improvement. The following pages contain data summaries and findings on these state measures:

1. State Academic Performance Index (API)
2. STAR data: California Standards Tests - California Alternate Performance Assessment (CAPA) - California Modified Assessment (CMA)
3. California High School Exit Exam (CAHSEE)
4. Title III Accountability Reports of Annual Measurable Achievement Objectives (AMAOs) for English learners (CELDT)
5. Federal Adequate Yearly Progress (AYP) Reports
6. California Healthy Kids Survey results

Analysis

Based on the data the following subgroups did not show growth over four years:

<u>**English/Language Arts**</u>
 All students in grades 4 and 7
 African American students in grades 3, 4, 9, and 11
 Asian students in grades 2, 3, and 5
 Filipino students in grades 4, 7, and 11
 Hispanic students in grade 7
 Native Hawaiian or Pacific Islanders are no longer a significant subgroup
 White students in grades 2-5

English learners in grades 7

Socio Economically Disadvantaged students in grades 3, 4, 7, and 9-11

Students with Disabilities in grades 3, 5, 8, and 11

Math

All students in grades 3, 4, and Summative High School Math

African American students in grades 3-5 and Summative High School Math

Asian students in grades 8, General Math, Algebra I, Geometry, Algebra II and Summative High School Math

Filipino students in grade 2, 7, and Algebra II

Hispanic students in grades 3 and 4, Algebra II, and Summative High School Math

Native Hawaiians or Pacific Islanders are no longer a significant subgroup

White students in grades 2-4, Algebra II, and Summative High School Math

Socio Economically Disadvantaged students in grades 3 and 4

English learners in grades 2-5 and Geometry

Students with Disabilities in grades 2 - 4, 8, and Geometry

The academic performance of numerically significant subgroups is demonstrated by the API scores and growth numbers shown below. These factors along with the previously noted items drive the conversations for increasing and improving academic services for the identified students in closing the achievement gap.

Subgroups	2010 Base	2011 Growth	10-11 Growth	2011 Base	2012 Growth	11-12 Growth	2012 Base	2013 Growth	12-13 Growth
African American	732	735	3	733	739	6	746	752	6
Asian	888	893	5	894	902	8	905	906	1
Filipino	880	885	5	885	889	4	891	885	-6
Hispanic	763	767	4	765	774	9	781	782	1
Pacific Islander	715	733	18	732	761	29	766	730	-36
White	813	827	14	827	830	3	835	841	6
Two or More	821	837	16	834	846	12	851	791	-60
Socio-economically Disadvantaged	752	756	4	754	764	10	771	776	5
English Learners	736	739	3	737	741	4	748	748	0

The chart below summarizes the district's API results over the last six years:

API	2008	2009	2010	2011	2012	2013	API	2008	2009	2010	2011	2012	2013	Total
BUSD	751	762	777	782	789	795	BUSD	12	10	17	5	8	0	52
African-American	715	724	731	735	739	752	African-American	11	6	14	3	6	6	46
Asian	860	871	888	893	902	906	Asian	12	12	18	5	8	1	56
Filipino	846	864	879	885	889	885	Filipino	4	19	18	5	4	-6	44
Hispanic	730	742	763	767	774	782	Hispanic	11	10	20	4	9	1	55
Native Haw/PIsland	734	730	713	733	761	730	Native Haw/PIsland	-4	-2	-9	18	29	-36	-4
White	787	801	813	827	830	841	White	19	15	18	14	3	6	75
Two or more	NA	NA	820	837	846	791	Two or more	NA	NA	6	16	12	-60	-26
SED	721	735	752	756	765	776	SED	12	12	20	4	11	5	64
ELL	712	719	735	739	741	748	ELL	25	3	18	3	4	0	53
SWD	546	582	595	612	617	622	SWD	21	12	14	15	8	-3	67

Most significant subgroups have shown API growth over five years, including LEA-wide, EL and SED. However, BUSD is not closing the achievement gap. White students have grown 75 points while SED has grown 64 points and ELL, 53 points.

Analysis of API data:

1. The district has demonstrated growth in the API seven out of the last eight years.
2. All numerically significant subgroups have made growth in the last three years with the exception of Two or More Races.
3. Six of the district's thirteen schools demonstrated overall API growth in their API in 2012 and 2013.
4. Five schools did not meet their API growth target in 2013.
5. Seven schools did not meet their comparable improvement target in 2013

Federal Annual Measurable Objectives - AYP

BUSD	ELA				Math	
BUSD	2012 AYP	2013 AYP	2012 Base API	2013 Growth API	2012 AYP	2013 AYP
AMO	**78.0%**	**89.0%**			**78.2%**	**89.1%**
BUSD	55.4%	53.7%	795	795	58.3%	59.1%
African-American	47.4%	45.9%	746	752	47.1%	48.1%
Asian	80.1%	77.3%	905	906	82.1%	86.5%
Filipino	78.8%	75.6%	891	885	78.5%	79.6%
Hispanic	51.1%	49.8%	781	782	56.3%	56.2%
Native Haw/PIsland		42.9%	766	730		46.4%
White	67.0%	65.8%	835	841	64.3%	71.6%
Two or more	70.9%	63.4%	851	791	70.0%	62.3%
SED	49.8%	48.4%	771	776	54.2%	54.9%
ELL	43.8%	42.6%	748	748	53.8%	53.0%
SWD	36.4%	34.7%	625	622	35.5%	37.2%

Graduation Rates - Class of…	2010	2011	2012
BUSD	85.38%	84.34%	83.51%
Black or African American	78.35%	83.63%	83.50%
Asian (fewer than 50)	91.84%	85.00%	89.80%
Filipino	96.05%	98.21%	97.01%
Hispanic or Latino	80.89%	81.69%	80.19%
White	90.32%	89.72%	87.50%
Two or More Races (fewer than 50)	85.19%	90.91%	87.50%
Socioeconomically Disadvantaged	80.63%	80.19%	79.76%
English Learners	67.15%	66.49%	68.16%
Students with Disabilities	63.93%	63.93%	60.16%

BUSD	Early Assessment Program	2009	2010	2011	2012	2013	4-year change
ELA	Number tested	958	934	915	969	972	14
	Ready for College	6%	17%	21%	17%	16%	10%
	Conditional	NA	NA	NA	15%	15%	NA
Math	Number tested	280	358	341	311	371	91
	Ready for College	12%	13%	15%	16%	15%	3%
	Conditional	46%	54%	48%	52%	53%	7%

Feedback and Revisions

As the LCAP was being written, it was distributed to the stakeholder groups for review and additional input. This process included providing the Governing Board with periodic updates. The LCAP was formally presented to the DAC/DELAC - PAC - DAG on the 27th of May. The DRAFT plan was made publicly on the website prior to the June 5th Public Hearing and planned adoption on the 12th of June.

Impact on LCAP:

Multiple means of data collection ensured that maximum input across multiple stakeholders (internal, students, parents, and community) was collected, synthesized, and utilized. The Governing Board was actively involved throughout the entire process.

All data from the district, parent, and community groups were analyzed by district staff and supported the development of the 10 themes. The goals of this plan as well as the choice actions – services – expenditures are supported by the data gathered during the hours of direct stakeholder conversations/meetings. The website allowed for additional means to provide input to the development of the LCAP.

Students were an integral part of the input process. They were able to provide a unique perspective to our programs and items to improve their school environments.

At the multiple DELAC and PAC meetings parents were able to provide their perspectives to the goals and the development of the plan. They also were able to provide interesting insights to their child's school experiences providing powerful conversations around the elements of increased or improved services.

At multiple meeting dates parents were supportive and provided valued insight with the creation of the recommended LCAP. Changes made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through many of the LEA's engagement processes were limited. Specific items proposed by local engagement meetings were to provide K-6 counseling services; additional 7-12 counseling services specifically to assist with career and college readiness; technology enhancements; and increased fine arts pathways. The specific actions that were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code included meaningful engagement with several representative parents of pupils identified in Education Code section 42238.1.

In the annual update planning, continued involvement of these stakeholder groups will be supported and guided to ensure improved outcomes are connected to pupils and that are related to the state priorities. At future annual updates, BUSD leadership will continue to involve the identified stakeholders whose input was solicited during the development and yearly monitoring to improve student outcomes aligned to state priorities. Identification and refinement of needs, goals, achievement targets and the allocation of resources will take place on a quarterly basis during the implementation of the LCAP. This will ensure that the actions and services as noted in the plan will be meeting the prescribed outcomes.

As of writing this new LCAP question 6 is not applicable.

Goal:
1.0 ORGANIZATION - Recognizing the value of the Instructional-Human-Fiscal elements, BUSD will provide a high quality, well rounded educational experience to all students that is rigorous, culturally relevant, and engaging. The District will ensure that every classroom has a high-quality, effective educator, supported by high quality, effective administrators and support staff. Resources will be aligned to accomplish instructional material needs, and provide safe and secure facilities within a balanced budget.

Identified Need:
1.0 Currently 98% of all teachers are highly qualified
1.1 Currently instructional materials are not aligned to CCCS
1.2 All schools are safe, clean and create a welcoming atmosphere at a level of Good on the FIT results

Identified Metric:
1.0 Williams Audit Report on Teacher Assignments - Instructional Materials - Facilities

1.1 Master schedule review and analysis

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Basic; Implementation of State Standards; Pupil engagement; School climate	All	All

What will be different/improved for students?

Year 2014-15:

1.0 98% compliance on the Williams Report - Instructional Materials - Staffing (Highly Qualified Educators)

1.1 Compliance rating of Good on the Williams Report - Facilities - FIT Report

1.2 Increase a-g - AP - Arts - Language - Career Pathways sections in Master Schedule by 5 sections

Year 2015-16:

1.0 98% or greater compliance on the Williams Report - Instructional Materials - Staffing (Highly Qualified Educators)

1.1 Compliance rating of Good on the Williams Report - Facilities - FIT Report

1.2 Increase a-g - AP - Arts - Language - Career Pathways sections in Master Schedule 6 sections

Year 2016-17:

1.0 98% or greater compliance on the Williams Report - Instructional Materials - Staffing (Highly Qualified Educators)

1.1 Compliance rating of Good on the Williams Report - Facilities - FIT Report

1.2 Increase a-g - AP - Arts - Language - Career Pathways sections in Master Schedule by 7 sections

Goal:
2.0 BUSD will provide high quality instruction and learning opportunities preparing every student to increase one performance band or increase within their identified performance band in ELA & Math

2.1 Implement multiple interventions that support and accelerate student learning

Identified Need:
2.0 Currently 53.7% of students in grades 2-11 are at or above proficiency in ELA
2.1 Currently 59.1% of students in grades 2-11 are at or above proficiency in Math
2.2 Current Subgroup analysis shows achievement gaps of white students and students of two or more races

Identified Metric:
2.1 SchoolCity/STARS local Interim and Summative Assessments (2-11)
2.1 Smarter Balanced Interim and Summative Assessment (3-8 & 11)

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Basic; Implementation of State Standards; Course access; Pupil achievement **Local:** K-3 Class Size Reduction - 24-1 Provide Students California Common Core Aligned Instructional Materials	All	All

What will be different/improved for students?

Year 2014-15:

2.0 BUSD will identify student baseline performance levels based on the new standards and assessments using local assessments for ELA & Math (SchoolCity/STARS)

2.1 BUSD will identify student baseline performance levels based on the new standards using Smarter Balanced Interim and Summative Assessments for ELA & Math

Year 2015-16:

2.0 Continue all practices from Year 1 while increasing the level of monitoring of the approved diagnostic assessments

2.1 Increase performance band achievement by 2% in local and state assessments

Year 2016-17:

2.0 Continue all practices from Year 1 while increasing the level of monitoring of the approved diagnostic assessments

2.1 Increase performance band achievement by 2% or greater in local and state assessments

Goal:
3.0 All students will demonstrate the academic knowledge and skills necessary to be career and college ready through a rigorous, culturally relevant, and engaging instructional learning environment

Identified Need:
3.0 Currently 27% of students complete a-g requirements
3.1 Compare enrollment numbers in current and new CTE pathways
3.2 Currently 53% of students are receiving 1 or more D's or F's
3.3 Currently 65.2% of high school graduates enroll in post-secondary schools
3.4 AP exam passing rate of 3+; graduation & dropout rates; EAP-college preparedness

Identified Metric:
3.0 Currently 84% of students graduate
3.1 CTE vocational enrollment through student tracker and surveys
3.2 Increased enrollment numbers in AP and Honors Courses
3.3 Currently 70% of students pass an AP exam with a passing score of 3, 4, or 5
3.4 Number of graduates who have met the UC & CSU requirements
3.5 Percent of students who are enrolling in post-secondary educational opportunities

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Pupil engagement **Local:** Increase the completion of a-g and AP courses Increase CTE offerings and course completion	All	Middle; High School

What will be different/improved for students?

Year 2014-15:

3.0 Monitor College & Career Readiness Indicators

- a-g completion rate increased by 3%
- AP enrollment & passage rate - Increase enrollment by 3% with all courses and passing rates of a 3,4,or 5 increased 1% annually
- Graduation rate - Increase 2% annually until a sustained rate of 98%
- Graduates College Enrollment - Maintain or exceed 65% or higher post-secondary school enrollment

3.1 Increase CTE enrollment by 2%

Year 2015-16:

3.0 Monitor College & Career Readiness Indicators

- a-g completion rate increased by 3% or greater
- AP enrollment & passage rate - Increase enrollment by 3% with all courses and passing rates of a 3,4,or 5 increased greater than 1% annually
- Graduation rate - Increase 2% annually until a sustained rate of 98%
- Graduates College Enrollment - Maintain or exceed 65% or higher post-secondary school enrollment

3.1 Increase CTE enrollment greater than 2%

Year 2016-17:

3.0 Monitor College & Career Readiness Indicators

- a-g completion rate increased by 3% or greater
- AP enrollment & passage rate - Increase enrollment by 3% or greater with all courses and passing rates of a 3,4,or 5 increased greater than 1% annually
- Graduation rate - Increase 2% annually until a sustained rate of 98%
- Graduates College Enrollment - Maintain or exceed 65% or higher post-secondary school enrollment

3.1 Increase CTE enrollment greater than 2%

Goal:
4.0 Ensure all English Learners acquire full proficiency in English as rapidly and effectively as possible while attaining parity with native speakers of English by increasing one performance band or increasing within their identified language proficiency level

Identified Need:
4.0 Currently 83% of EL's passed the ELA section of CAHSEE
4.1 Currently 64% of EL's are meeting AMAO's
4.2 Currently 10.8% of EL's were reclassified
4.3 Increase the percent of students who score early advanced or advanced on the annual CELDT assessment in grade 1-12
4.4 Currently 29% of EL's attain English proficiency within 5 years
4.5 Currently 53.7% of EL's are scoring proficient or advanced in ELA
4.6 Currently 85% of EL's graduate

Identified Metric:
4.0 CELDT Assessment
4.1 Graduation rate
4.2 AYP in ELA
4.3 Reclassification rates
4.4 AMAO 1,2,3
4.5 CAHSEE

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes	English learners	All

What will be different/improved for students?

Year 2014-15:

4.0 Increase AMAO 1,2,3 proficient rates by 1%

4.1 Increase graduation rate by 1%

4.2 Increase CAHSEE passage rate in ELA by 1%

4.3 Implement ELD standards aligned to the CCCS

4.4 Increase the percent of students who score early advanced or advanced on the annual CELDT assessment in grade 1-12 by 1%

Year 2015-16:

4.0 Increase AMAO 1,2,3 proficient rates greater than 2%

4.1 Increase graduation rates greater than 2%

4.2 Increase CAHSEE passage rate in ELA greater than 2%

4.3 Implement ELD standards aligned to the CCCS

4.4 Increase the percent of students who score early advanced or advanced on the annual CELDT assessment in grade 1-12 by 3%

Year 2016-17:

4.0 Increase AMAO 1,2,3 proficient rates greater than 2%

4.1 Increase graduation rates greater than 2%

4.2 Increase CAHSEE passage rate in ELA greater than 2%

4.3 Implement ELD standards aligned to the CCCS

4.4 Increase the percent of students who score early advanced or advanced on the annual CELDT assessment in grade 1-12 by 3% or greater

Goal:
5.0   Increase academic competencies using technology to demonstrate learning through real world applications of social media, web tools, and other innovative technologies

Identified Need:
5.0 Limited access in using technology to assist student competencies in learning, achievement, and creativity through real world application of social media and web tools
5.1 OnPoint- Site classroom inventory
5.2 SBAC Technology Readiness survey
5.3 Access to updated technology

Identified Metric:
5.0 Teacher, student and administrative surveys regarding use of technology in and out of classroom
5.1 Classroom observations
5.2 Online course participation and completion
5.3 Performance data from increased student participation in programs such as SkillsUSA and the Art and Animation Academy by 3%
5.4 Performance data of increased number of students that earn industry specific certifications by 5%

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Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate **Local:** BUSD will provide current technology to conduct research, analyze information, and create student presentations	All	All

What will be different/improved for students?

Year 2014-15:

5.0 Students accessibility to technology will improve to a district ratio of 4.0 to 1

5.1 Students will have more opportunities for online learning with a higher success rate

Year 2015-16:

5.0 Continue to increase students accessibility to technology to a district ratio of 3.6 to 1

5.1 Continue to increase students having more opportunities for online learning with a higher success rate

Year 2016-17:

5.0 Continue to increase students accessibility to technology to a district ratio of 3 to 1

5.1 Continue to increase students having more opportunities for online learning with a higher success rate

Goal:

6.0 BUSD will build strong relationships with students, families, and the community to increase trust and shared responsibility

6.1 All stakeholders will have multiple opportunities to provide input regarding district and site specific programs and student achievement goals

Identified Need:
6.0 Current parent engagement and attendance at school/district meetings and events remain low
6.1 Low participation rate in the California Healthy Kids Survey (CHKS) and the LCAP survey
6.2 Current suspension rates are less than 20%
6.3 Current expulsion rates are less than .5%

Identified Metric:
6.0 California Healthy Kids Survey
6.1 Discipline, suspension, and expulsion data
6.3 Analysis of sign-in sheets for parent/student meetings
6.4 Blackboard messaging/SchoolNews publications

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate	All	All

What will be different/improved for students?

Year 2014-15:

6.0 Increase Blackboard/SchoolNews communication between home and school to improve parent participation

6.1 Improve parent attendance at school events by 10%

6.2 Suspension rates will remain less than 20%

6.3 Expulsion rates will remain less than 5%

Year 2015-16:

6.0 Maintain or increase Blackboard/SchoolNews communications to improve parent participation

6.1 Improve parent attendance at school events by 10% or greater

6.2 Suspension rates will remain less than 15%

6.3 Expulsion rates will remain less than 3%

Year 2016-17:

6.0 Maintain or increase Blackboard/SchoolNews communications to improve parent participation

6.1 Improve parent attendance at school events by 10% or greater

6.2 Suspension rates will remain less than 15%

6.3 Expulsion rates will remain less than 3%

Goal:
7.0 All students and adults need a healthy, safe and secure learning environment that supports student to school relationships and high levels of student-parent-teacher academic and school relationship engagement

7.1 Develop school cultures where all stakeholders believe all students can learn at high levels

7.2 Incorporate a culture of PLC collaboration, and ensure a safe and secure learning environments

7.3 Maintain minimal dropout rates for the middle school student

Identified Need:
7.0 30% of students report a high overall connectivity to school as measured in the CHKS
7.1 Student/parent interactive meetings - PAC, SSC, etc.
7.2 40% of students report a safe/very safe school as measured by the CHKS
7.3 Current truancy rate of 25%
7.4 Maintain an overall truancy rate less than 25% at all 7-12 schools
7.5 Middle school dropout rates will remain less than 2%

Identified Metric:
7.0 Results of Williams Compliance
7.1 Results from safety meetings
7.2 Truancy rates
7.3 Suspension rates and Expulsion rates
7.4 California Healthy Kids Survey-Resilience indicators and perceived safety of schools

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Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate **Local:** Incorporate a culture of PLC collaboration	All	All

What will be different/improved for students?

Year 2014-15:

7.0 Increase the percentage of students who enjoy positive connections to school by 10%

7.1 100% compliance on the Williams Facility Report

7.2 Decrease student truancy rate by 2%

7.3 Increase students perception of school safety by 10%

7.4 Maintain a middle school dropout rate of less than 2%

Year 2015-16:

7.0 Increase the percentage of students who enjoy positive connections to school by 10% or greater

7.1 100% compliance on the Williams Facility Report

7.2 Decrease student truancy rate by 2% or greater

7.3 Increase students perception of school safety by 10% or greater

7.4 Maintain a middle school dropout rate of less than 2%

Year 2016-17:

7.0 Increase the percentage of students who enjoy positive connections to school by 10% or greater

7.1 100% compliance on the Williams Facility Report

7.2 Decrease student truancy rate by 2% or greater

7.3 Increase students perception of school safety by 10% or greater

7.4 Maintain a middle school dropout rate of less than 2%

Goal:
8.0 All students, yet especially Foster Youth will be ensured that appropriate services are provided to enable timely enrollment, classroom and grade level placement, and on time grade level advancement or graduation

Identified Need:
8.0 State data identified that foster youth suffer from an educational achievement gap
8.1 State data identified delays in enrollment, assignment to appropriate classes, not receiving appropriate credits

Identified Metric:
8.0 Attendance rates; school discipline rates; standardized testing participation rates; standardized test scores; course passage rates with C or higher; a-g enrollment and passage rates; AP and CTE enrollment and passage rates; CAHSEE passage rates; dropout rates; graduation rates of Foster Youth
8.1 Rates of students in foster care, students receiving inadequate mental health, or dental care

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate	Foster youth	All

What will be different/improved for students?

Year 2014–15:

8.0 Determine base attendance rates; school discipline rates; standardized testing participation rates; standardized test scores; course passage rates with C or higher; a-g enrollment and passage rates; AP and CTE enrollment and passage rates; CAHSEE passage rates; dropout rates; graduation rates for Foster Youth

Year 2015–16:

8.0 Increase attendance rates; decrease school discipline rates; increase standardized testing participation rates; increase standardized test scores; course passage rates with C or higher; a-g enrollment and passage rates; AP and CTE enrollment and passage rates; CAHSEE passage rates; decrease dropout rates; graduation rates will increase; (increase or decrease by a margin of 2-5%)

8.1 Number of days before a transferring foster youth is enrolled in school and in appropriate classes; number of days before a transferring foster youth is awarded all credits earned will be decreased

8.2 Additional targeted counseling services

Year 2016–17:

8.0 Increase attendance rates; decrease school discipline rates; increase standardized testing participation rates; increase standardized test scores; course passage rates with C or higher; a-g enrollment and passage rates; AP and CTE enrollment and passage rates; CAHSEE passage rates; decrease dropout rates; graduation rates will increase; (increase or decrease by a margin of 2-5%)

8.1 Number of days before a transferring foster youth is enrolled in school and in appropriate classes; number of days before a transferring foster youth is awarded all credits earned will be decreased

8.2 Additional targeted counseling services

Goal:

9.0 All students have equitable access to sequential, articulated instruction in the five art disciplines - visual, dance, music, theater, and media arts during the instructional day

9.1 Extend the arts and language learning pathways - Mandarin - within the instructional day

Identified Need:

9.0 Currently less than 1-4% of EL's are enrolled in a fine arts course at either high school

9.1 Currently 10.8% of EL's were reclassified

9.2 Increase EL enrollment in the arts by 3% annually

Identified Metric:

9.0 Number of hours or courses per week in art instruction for EL students

9.1 Number of EL reclassifications

9.2 Funding for and specific number of art related field learning experiences per year

9.3 Master schedule offering new language courses

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Course access; Pupil engagement; School climate **Local:** Extend the Arts and language pathways within the instructional day	English learners	Middle; High School

What will be different/improved for students?

Year 2014-15:

9.0 Enrollment in the fine arts for EL students will increase by 10%

9.1 Partnerships will have been established to provide field learning experiences

9.2 Additional instruction and study of cultures and time periods

9.3 Implement Mandarin as a language elective in grades 7-8

9.4 Provide for a Mandarin enrichment class after school for students in upper grades (4-6)

Year 2015-16:

Continue support of 9.0 - 9.4

9.5 Monitor enrollment of Mandarin 7-8

Year 2016-17:

Continue support of 9.0-9.4

Analyze expanding 9.5

9.6 Implement Mandarin grades 9-12 to meet a-g requirements

Goal:

10.0 Provide students in grades K-12 structured activity based approaches to introduce Science-Technology-Engineering-Mathematics (STEM) knowledge, skills and habits of mind through rigorous and relevant experiences

Identified Need:

10.0 BUSD currently does not have an identified STEM/STEAM based curriculum or program
10.1 27% of students currently complete a-g requirements
10.2 84% of students graduate
10.3 Career and college ready rates

Identified Metric:

10.0 Graduation rate
10.1 Number of students enrolled in a-g courses

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement	All	All

What will be different/improved for students?

Year 2014-15:

10.0 Improved access and rates of enrollment in a-g courses

10.1 Increased percentage of graduates by 2-3% until an annual rate of 98% is achieved

10.32 Increased EAP results in ELA & Math by 2%

Year 2015-16:

10.0 Improved access and rates of enrollment in a-g courses

10.1 Increased percentage of graduates by 2-3% or greater until an annual rate of 98% is achieved

10.2 Increased EAP results in ELA & Math by 2% or greater

Year 2016-17:

10.0 Improved access and rates of enrollment in a-g courses

10.1 Increased percentage of graduates by 2-3% or greater until an annual rate of 98% is achieved

10.2 Increased EAP results in ELA & Math by 2% or greater

Section 3: Actions, Services, and Expenditures

Goal:
1.0 ORGANIZATION - Recognizing the value of the Instructional-Human-Fiscal elements, BUSD will provide a high quality, well rounded educational experience to all students that is rigorous, culturally relevant, and engaging. The District will ensure that every classroom has a high-quality, effective educator, supported by high quality, effective administrators and support staff. Resources will be aligned to accomplish instructional material needs, and provide safe and secure facilities within a balanced budget.

Related State and Local Priorities:
State: Basic; Implementation of State Standards; Pupil engagement; School climate

A. Annual Actions

Actions and Services: ORGANIZATION - Recognizing the value of the Instructional-Human-Fiscal elements, BUSD will provide a high quality, well rounded educational experience to all students that is rigorous, culturally relevant, and engaging. The District will ensure that every classroom has a high quality, effective educator, supported by high quality, effective administrators and support staff. Resources will be aligned to accomplish instructional material needs, and providing safe and secure facilities within a balanced budget.

Level of Service: LEA-Wide	**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Base Level Certificated Salaries	$40,993,527	$49,061,253	$51,065,255	LCFF Base
Classified Salaries	$10,178,952	$8,858,973	$9,124,742	LCFF Base
All Employee Benefits	$18,164,801	$18,873,899	$19,440,115	LCFF Base
Books & Supplies	$3,122,224	$3,950,900	$4,000,000	LCFF Base
Services-Other Operating Expenses	$7,365,754	$6,805,219	$6,805,219	LCFF Base
Equipment Replacement	$1,604,901	$1,550,550	$1,600,525	LCFF Base
Other Outgo-Long Term Debt	$735,966	$1,278,835	$1,278,835	LCFF Base
Action/Service Total:	$82,166,125	$90,379,629	$93,314,691	

Goal:
2.0 BUSD will provide high quality instruction and learning opportunities preparing every student to increase one performance band or increase within their identified performance band in ELA & Math
2.1 Implement multiple interventions that support and accelerate student learning

Related State and Local Priorities:
State: Basic; Implementation of State Standards; Course access; Pupil achievement **Local:** K-3 Class Size Reduction - 24-1 Provide Students California Common Core Aligned Instructional Materials

A. Annual Actions

Actions and Services: Implement K-3 CSR 24-1 to improve Conditions of Learning - Pupil Outcomes - Engagement				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
K-3 Class Size Reduction - 36 New FTE	$2,816,293	$2,900,781	$2,987,804	LCFF Organizational Base
Action/Service Total:	$2,816,293	$2,900,781	$2,987,804	

Actions and Services: Implement Elementary PE Specialists & paraprofessionals to provide Professional Learning Community time and teacher planning time during the instructional day				
Level of Service: Targeted		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
PE-PLC-Planning Time - 4 New FTE	$893,208	$907,528	$947,528	LCFF Base
Action/Service Total:	$893,208	$907,528	$947,528	

Actions and Services: Align instructional materials & resources to support identified subgroups & all students in achieving the California Common Core Standards				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
Common Core Resources-Materials & Supplies-ELA Adoption-Conditions of Learning	$0	$200,000	$1,525,000	LCFF Base
Action/Service Total:	$0	$200,000	$1,525,000	

Actions and Services: Increase administrative staffing; New staffing to provide academic & social support for all students, especially for identified subgroups

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Elementary Assistant Principals - 6 New Administrators	$704,402	$725,534	$750,530	LCFF Base - 29% - Supplemental - Concentration - 71%
Action/Service Total:	$704,402	$725,534	$750,530	

Actions and Services: Provide reduced class size in grades 7-11 ELA to improve conditions of learning; achievement of CCCS; student engagement

Level of Service: School-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Hire Additional ELA Teachers 7-11 - 15 New FTE	$0	$1,260,750	$1,298,600	LCFF Base - Supplemental
Action/Service Total:	$0	$1,260,750	$1,298,600	

Actions and Services: Instructional-Content-Technology Coaches K-6; 10 new TOSA positions will facilitate-support-assist with Direct Interactive Instruction; Intervention of subgroup populations; support technology needs of students and teachers

Level of Service: Targeted		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Instructional-Content-Technology Site Coach - 10 New FTE	$0	$1,140,456	$1,150,456	LCFF Base - 29% Supplemental - Concentration - 71%
Action/Service Total:	$0	$1,140,456	$1,150,456	

Actions and Services: ELA California Common Core Professional Development; Teachers will be provided content specific professional development that will enable them to provide high quality Tier 1 instruction				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
ELA PD - Tier 1 Instruction	$40,000	$40,000	$25,000	LCFF Base
Action/Service Total:	$40,000	$40,000	$25,000	

Actions and Services: The Synced Solutions/SchoolCity STARS assessments will be used to monitor and assess student growth towards academic goals				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
ELA Instructional Resources/Materials - Online curriculum platform/Assessments - Local assessment resources	$0	$200,000	$220,000	LCFF Organizational Base
Action/Service Total:	$0	$200,000	$220,000	

Actions and Services: Adoption process for new ELD Standards Aligned to CCCS				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
ELD Materials	$0	$10,000	$10,000	LCFF Base
Action/Service Total:	$0	$10,000	$10,000	

Actions and Services: K-8 Math Instructional Materials adoption to provide for achievement of standards; student engagement; conditions of learning; pupil outcomes				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
K-8 Instructional Materials Adoption	$1,780,000	$600,000	$600,000	LCFF Organizational Base
Action/Service Total:	$1,780,000	$600,000	$600,000	

Actions and Services: K-8 Math Professional Development to support the implementation of the CCCS and new instructional materials

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
K-8 Math Professional Development	$40,000	$40,000	$40,000	LCFF Base
Action/Service Total:	$40,000	$40,000	$40,000	

Actions and Services: 7-12 Math Instructional Review Process

Level of Service: School-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
7-12 Math Instructional Review Process	$0	$875,000	$275,000	LCFF Base
Action/Service Total:	$0	$875,000	$275,000	

B. Additional Annual Actions

Actions and Services: Eliminate K-6 Combination Classes to provide a higher level of student engagement and attainment of CCCS; Provide Necessary Learning Materials for the identified subgroups

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Eliminate K-6 Combination Classes - 10 New FTE	$800,940	$835,000	$870,000	LCFF Supplemental
Instructional Materials & Supplies	$0	$100,000	$100,000	LCFF Concentration
Action/Service Total:	$800,940	$935,000	$970,000	

B. Additional Annual Actions (Continued)

Actions and Services: Targeted Counselors K-6 (5) - 7-12 (2) - To provide academic and social support - Assisting with identified subgroups level of engagement during the instructional day and after school

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Targeted Counselors - 7 New FTE	$0	$868,156	$894,200	LCFF Supplemental-Concentration
Action/Service Total:	$0	$868,156	$894,200	

Actions and Services: To support and provide after school academic support and interventions for identified subgroups

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Project APPLE	$322,486	$879,660	$923,643	LCFF Organizational Supplemental-Concentration
Action/Service Total:	$322,486	$879,660	$923,643	

Actions and Services: Align instructional strategies and resources to support the identified subgroup students to achieve the desired academic growth during the school year

Student Group(s): English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
RTI - ELA-ELD Program Tier III Support	$1,000	$1,000	$250,000	Supplemental-Concentration
Action/Service Total:	$1,000	$1,000	$250,000	

B. Additional Annual Actions (Continued)

Actions and Services: SchoolCity-STARS assessments will be used to monitor student achievement against the grade level and content outcome learning goals

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
SchoolCity-STARS	$0	$140,000	$150,000	Supplemental-Concentration
Action/Service Total:	$0	$140,000	$150,000	

Goal:
3.0 All students will demonstrate the academic knowledge and skills necessary to be career and college ready through a rigorous, culturally relevant, and engaging instructional learning environment

Related State and Local Priorities:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Pupil engagement **Local:** Increase the completion of a-g and AP courses Increase CTE offerings and course completion

A. Annual Actions

Actions and Services: Increase the instructional day to allow for CTE learning pathways K-12

Level of Service: LEA-Wide	Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Increase Instructional Day - CTE Pathways	$0	$855,000	$880,000	LCFF Base
Action/Service Total:	$0	$855,000	$880,000	

Actions and Services: Support the Middle College experience for students at local Community Colleges				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Substitutes - Supplies - Professional Development - Conditions of Learning - Student Engagement	$5,000	$5,000	$5,000	LCFF Base 29% - Supplemental 71%
Action/Service Total:	$5,000	$5,000	$5,000	

Actions and Services: Support the Promise Pathways program partnership with Long Beach City College				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Conditions of Learning - Student Engagement	$1,500	$1,500	$1,500	LCFF Base
Action/Service Total:	$1,500	$1,500	$1,500	

Actions and Services: Support the College Summit Collaborative Events with Cerritos College				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Substitutes	$5,000	$5,000	$5,000	LCFF Base 29% -Supplemental 71%
Action/Service Total:	$5,000	$5,000	$5,000	

Actions and Services: Increase counselor meetings to encourage/educate students to enroll in a-g courses				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Student Engagement	$1,000	$1,000	$1,000	LCFF Base
Action/Service Total:	$1,000	$1,000	$1,000	

Actions and Services: Re-establish JROTC Programs at both compensatory high schools

Level of Service: School-Wide		Years: Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Staffing and Supplies - 2 New FTE	$0	$980,000	$1,000,000	LCFF Base 29% - Supplemental 71%
Action/Service Total:	$0	$980,000	$1,000,000	

B. Additional Annual Actions

Actions and Services: Strengthen & Increase CTE pathways - Provide additional offerings such as Introduction to Health Careers

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
CTE Staffing - 2 New FTE	$312,922	$320,000	$330,000	LCFF Organizational Supplemental
Action/Service Total:	$312,922	$320,000	$330,000	

Actions and Services: 7-12 Counselors to be hired to meet targeted needs of identified subgroups - Assist with CTE pathways - Additional support for a-g requirements - Assist & support social and other academic needs

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide		Years: Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
7-12 Counselors - 2 New FTE	$0	$240,820	$248,044	LCFF Supplemental
Action/Service Total:	$0	$240,820	$248,044	

Actions and Services: Increase course pathways - Materials/Supplies

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
CTE Pathways	$0	$175,000	$180,000	LCFF Supplemental
Action/Service Total:	$0	$175,000	$180,000	

Goal:
4.0 Ensure all English Learners acquire full proficiency in English as rapidly and effectively as possible while attaining parity with native speakers of English by increasing one performance band or increasing within their identified language proficiency level

Related State and Local Priorities:

State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes

A. Annual Actions

Actions and Services: Extended Year Program to support grades 9-12 - Credit Recovery - Online Credit Recovery -

Level of Service: Targeted		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Extended Year Program	$397,151	$417,704	$417,704	LCFF Organizational Base 29% - Supplemental 71%
Action/Service Total:	$397,151	$417,704	$417,704	

Actions and Services: Extended Year Program K-6 to close identified achievement gaps				
Level of Service: Targeted		**Years:** Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Extended Year Program K-6	$0	$202,081	$208,200	LCFF Base 29% - Supplemental 71%
Action/Service Total:	$0	$202,081	$208,200	

B. Additional Annual Actions

Actions and Services: ELD Content Specialist Teachers to provide content specific PD enabling teachers to provide high quality Tier 1 CCCS instruction; Provide instructional delivery support with the CCCS and ELD Standards				
Student Group(s): English learners; Redesignated fluent English proficient pupils				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
ELD Content Specialist	$0	$315,458	$324,921	LCFF Supplemental-Concentration
ELD Standards Training	$0	$130,000	$110,000	LCFF Supplemental - Concentration
Action/Service Total:	$0	$445,458	$434,921	

Goal:
5.0 Increase academic competencies using technology to demonstrate learning through real world applications of social media, web tools, and other innovative technologies

Related State and Local Priorities:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate **Local:** BUSD will provide current technology to conduct research, analyze information, and create student presentations

A. Annual Actions

Actions and Services: Purchase additional learnpads; Chromebooks; Short-Throw LCD projectors; Laptops; Printers; Sound Systems; Document Cameras				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Installation of Districtwide Purchase	$325,000	$554,120	$224,120	LCFF Organizational Base 29% - Supplemental-Concentration 71%
Action/Service Total:	$325,000	$554,120	$224,120	

Actions and Services: Provide certificated staff professional development with technology embedded lessons

Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3	
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Educational Software	$85,000	$166,400	$168,400	LCFF Organizational Base
Professional Development	$0	$200,450	$200,450	LCFF Base
Action/Service Total:	$85,000	$366,850	$368,850	

Actions and Services: Increase technology to student ratio within classrooms

Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3	
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Districtwide Technology Hardware Purchases	$0	$880,000	$680,000	LCFF Base 29% - Supplemental-Concentration 71%
Action/Service Total:	$0	$880,000	$680,000	

Actions and Services: OnPoint Technology Instructional Support

Level of Service: LEA-Wide			Years: Year 2; Year 3	
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Technology Support - OnPoint	$0	$90,000	$95,000	LCFF Base
Action/Service Total:	$0	$90,000	$95,000	

B. Additional Annual Actions

Actions and Services: Hire P/T Technology Technician at each K-6 site to support additional technology in the classrooms and new Smarter Balanced Assessments	

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	

Level of Service: School-Wide	**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Technology Support Staff - 10 P/T Classified New Staffing	$0	$265,000	$280,000	LCFF Supplemental
Action/Service Total:	$0	$265,000	$280,000	

Goal:

6.0 BUSD will build strong relationships with students, families, and the community to increase trust and shared responsibility

6.1 All stakeholders will have multiple opportunities to provide input regarding district and site specific programs and student achievement goals

Related State and Local Priorities:
State: Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

A. Annual Actions

Actions and Services: Continue to support BlackBoard for parent communication	

Level of Service: LEA-Wide	**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
BlackBoard Communications	$0	$45,000	$50,000	LCFF Base 29% - Supplemental 71%
Action/Service Total:	$0	$45,000	$50,000	

Actions and Services: Continue to use School News Publications as a means to communicate and engaged all community stakeholders of school related activities

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
School News Publication	$0	$2,000	$2,000	LCFF Base
Action/Service Total:	$0	$2,000	$2,000	

B. Additional Annual Actions

Actions and Services: Parent Coordinator & Districtwide Translator - Direct impact with creating parent centers on school sites and strengthening parent engagement between school and student - Increase parent involvement and participation

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Parent Coordinator - 1 New FTE	$0	$87,400	$91,000	LCFF Concentration
Action/Service Total:	$0	$87,400	$91,000	

Actions and Services: Create parent centers to support parent workshops for academic-career-social support

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide		Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Parent Center	$0	$80,000	$80,000	LCFF Supplemental 40% - Title I 60%
Action/Service Total:	$0	$80,000	$80,000	

Goal:

7.0 All students and adults need a healthy, safe and secure learning environment that supports student to school relationships and high levels of student-parent-teacher academic and school relationship engagement

7.1 Develop school cultures where all stakeholders believe all students can learn at high levels

7.2 Incorporate a culture of PLC collaboration, and ensure a safe and secure learning environments

7.3 Maintain minimal dropout rates for the middle school student

Related State and Local Priorities:
State: Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate **Local:** Incorporate a culture of PLC collaboration

A. Annual Actions

Actions and Services: Continue Character Education Programs				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
Site Based Training & Materials	$0	$5,000	$2,500	LCFF Base 29% - Supplemental - 71%
Action/Service Total:	$0	$5,000	$2,500	

Actions and Services: Implement PBIS districtwide				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
Training & Materials	$30,000	$30,000	$15,000	LCFF Organizational Base-Supplemental
Action/Service Total:	$30,000	$30,000	$15,000	

Actions and Services: Continue to improve the district website to support parent communication				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1** **2014-2015**	**Year 2** **2015-2016**	**Year 3** **2016-2017**	**Funding Source**
WebMaster	$25,000	$25,000	$27,500	LCFF Organizational Base-Supplemental
Action/Service Total:	$25,000	$25,000	$27,500	

Actions and Services: DII training for all new staff				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
DII Professional Support	$50,000	$45,000	$40,000	Title I - Title II Part A
Action/Service Total:	$50,000	$45,000	$40,000	

B. Additional Annual Actions

Actions and Services: Provide additional Special Education Staffing to support the academic and social needs of K-12 students				
Student Group(s): Low income pupils; English learners				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		

Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Board Certified Behavior Analyst - 1 New FTE	$110,825	$110,825	$112,000	AB 114
Behavior Intervention Psychologists - 1 New FTE	$103,076	$103,076	$103,706	AB 114
Administrative Psychologists - 2 New FTE	$0	$199,700	$205,691	LCFF Supplemental
Behavior Intervention Aides - 4 F/T FTE	$120,000	$120,000	$120,000	AB 114
Action/Service Total:	$333,901	$533,601	$541,397	

Goal:

8.0 All students, yet especially Foster Youth will be ensured that appropriate services are provided to enable timely enrollment, classroom and grade level placement, and on time grade level advancement or graduation

Related State and Local Priorities:
State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

A. Annual Actions

Actions and Services: Improve the process to enable teachers to assign partial credits for high school coursework				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Support Costs	$2,500	$2,500	$2,500	LCFF Supplemental
Action/Service Total:	$2,500	$2,500	$2,500	

Actions and Services: Strengthen the coordination with social agencies to determine who has educational rights of the foster youth enrolled within the district				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Foster Youth Coordination of Services	$2,500	$2,500	$2,500	LCFF Supplemental
Action/Service Total:	$2,500	$2,500	$2,500	

Actions and Services: Monitor the enrollment practices				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Foster Youth Support Services	$1,500	$1,500	$1,500	LCFF Supplemental
Action/Service Total:	$1,500	$1,500	$1,500	

B. Additional Annual Actions

Actions and Services: Educate appropriate staff regarding current laws involving Foster Youth				
Student Group(s): Foster youth				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Foster Youth	$25,000	$25,000	$15,000	LCFF Concentration
Action/Service Total:	$25,000	$25,000	$15,000	

Actions and Services: Establish policy and data infrastructure to monitor student attendance; barriers to attendance; supportive school climate				
Student Group(s): Foster youth				
Level of Service: LEA-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	**Year 1 2014-2015**	**Year 2 2015-2016**	**Year 3 2016-2017**	**Funding Source**
Foster Youth	$1,500	$1,500	$1,000	LCFF Concentration
Action/Service Total:	$1,500	$1,500	$1,000	

Goal:

9.0 All students have equitable access to sequential, articulated instruction in the five art disciplines - visual, dance, music, theater, and media arts during the instructional day

9.1 Extend the arts and language learning pathways - Mandarin - within the instructional day

Related State and Local Priorities:
State: Course access; Pupil engagement; School climate **Local:** Extend the Arts and language pathways within the instructional day

A. Annual Actions

Actions and Services: Ensure that all Identified Subgroup students have access to the arts courses that can help develop their language and academic skills through multiple mediums Partner with local arts institutions to provide field learning experiences Increase the number of arts instructors 7-12 Create a master schedule that provides at risk students with opportunities to take the arts classes	
Level of Service: Targeted	**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Arts Education - Instructional Materials & Supplies	$0	$140,000	$140,000	LCFF Base 29% - Supplemental 71%
Action/Service Total:	$0	$140,000	$140,000	

Actions and Services: Increase staffing in the arts and language learning pathways by 4 FTE				
Level of Service: School-Wide		**Years:** Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Increased Staffing 4 New FTE	$0	$407,370	$420,470	LCFF Supplemental - Concentration
Action/Service Total:	$0	$407,370	$420,470	

Actions and Services: Provide Mandarin as a grade 7-8 language elective and an enrichment learning opportunity for grades 5-6				
Level of Service: School-Wide		**Years:** Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Staffing 1 New FTE and Supplies	$158,292	$210,235	$217,553	LCFF Base 21% - Supplemental 71%
Action/Service Total:	$158,292	$210,235	$217,553	

Goal:

10.0 Provide students in grades K-12 structured activity based approaches to introduce Science-Technology-Engineering-Mathematics (STEM) knowledge, skills and habits of mind through rigorous and relevant experiences

Related State and Local Priorities:
State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement

A. Annual Actions

Actions and Services: Increase staffing to support additional courses and sections of STEAM	
Level of Service: Targeted	**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Staffing - 2 New FTE	$0	$180,000	$185,000	LCFF Supplemental
Action/Service Total:	$0	$180,000	$185,000	

B. Additional Annual Actions

Actions and Services: Provide instructional materials necessary to meet new career and college STEM Pathways				
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils				
Level of Service:		**Years:** Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Instructional Materials & Supplies	$25,000	$180,000	$180,000	LCFF Organizational Supplemental - Concentration
Action/Service Total:	$25,000	$180,000	$180,000	

C. Concentration and Supplemental Funds:

Bellflower Unified School District will receive $ 6,604,717 million in Supplemental Local Control Funding Formula Funds beginning in 2014-15. This amount will increase to approximately $8,260,161 million in 2015-16 and $5,523,795 million in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth.

BUSD will provide the increase of funds in the LCAP to students who are identified within the subgroups and provide additional fiscal resources so school sites can and will improve or increase services for those specific students within the subgroups. With 72.41% of BUSD's student population meeting the criteria of a targeted student population, following are specific services to be provided:

- Intervention teachers - Intervention teachers would provide laser like instruction for the identified learning needs of the students within the three subgroups
- Instructional materials to be purchased to support small learning communities of students who were basic, below, and far below basic as measured by the 2012-13 ELA and Math CST results
- Assistant Principals at elementary sites to be hired so the school sites can receive academic and social support for the targeted students

The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention counseling, recruitment and retention of teachers of color, RTI2 teachers for K-12, reduced class size in upper elementary by eliminating combination classrooms, positive behavior support and restorative practices. Schoolwide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a disproportionately positive impact on the targeted subgroups.

The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students (seventy-one percent or more), there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, BUSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the BUSD Local Control Accountability Plan and addresses the needs of our district's English learners, low Income students and foster youth.

D. Proportionality of Services:

The proportionality percentage of 8.54% is being met by identifying the percentage by which services for unduplicated pupils have received an increase or improved services as compared to the services provided to all pupils in the LCAP. BUSD used the following measures to proportionality meet the description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The additional funding for targeted unduplicated students will increase the overall quality of services provided. The increased services will include extended school year; online learning; academic intervention and counseling all focused to ensure students are on target for timely graduation. Increased access to technology, fine arts and extending career pathways will be made available. Targeting lower class size in upper elementary and 7-12 ELA courses will also assist targeted students additional support in achieving a-g requirements and being career and college ready upon graduation.

Bellflower Unified School District - Proportionality Calculation

	2013-14	2014-15	2015-16	2016-17
Estimated Total LCFF Funding	$87,681,456	$97,921,795	$108,512,111	$109,774,028

Estimated Base Grant	$84,889,595	$91,042,498	$99,919,616	$104,038,106
Estimated Total of Supplemental Grants	$2,676,547	$6,604,717	$8,260,161	$5,523,795
Proportional Increase or improvement in services for low income/English learner/foster youth pupils as compared to the services provided to all pupils in that fiscal year	N/A	8.54	%	%