

Local Control and Accountability Plan
Bellflower Unified School District
July 1, 2016 - June 30, 2017

Board of Education

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CORE VALUES of BUSD

- Provide an educational program to all students which results in students becoming competent, self-assured learners, with academic excellence as high priority.
- Provide a professional staff which is knowledgeable and supportive of meeting the academic, emotional, social, physical and cultural needs of our students.
- Provide effective communication to staff members, parents, and community regarding the challenges and successes of our educational institution.
- Foster a professional work environment in which all staff members are mutually respected and supported in their endeavors.
- Provide safe, functional, and technologically current facilities.
- Meaningfully involve parents in the education of their children.
- Provide services to our clients, the children and parents of this community in a manner which generates confidence and support for public education.

State Priorities

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section [44258.9](#), and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section [60119](#); and school facilities are maintained in good repair pursuant to Education Code section [17002\(d\)](#). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section [51210](#) and subdivisions (a) to (i), inclusive, of Section [51220](#), as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section [48926](#). (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section [51210](#) and subdivisions (a) to (i), inclusive, of Education Code section [51220](#), as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Bellflower Unified School District

Involvement Process: Impact on LCAP - 2015-16

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. The superintendent lead each of the stakeholder group meetings by presenting a complete overview of the LCAP Process through a comprehensive PowerPoint Presentation. All stakeholders acknowledge the effective direction of the current plan and that the proposed Actions and Services for the 2016-17 plan were in harmony with the District outlined Initiatives. Stakeholder groups were responsive and engaged throughout the process and supported the Actions and Services as presented in the current plan. Each of these groups participated in one or more the following meetings:

- December 15, 2015 - Parent Advisory Committee (PAC)
- January 19, 2016 - District Advisory Group presentation
- January 28, 2016- Community presentations - All stakeholders were invited to attend through teleparent messages & district marquees
- February 18 - March 24 - April 20 - May 18, 2016 - Parent Advisory Committee (PAC)
- March 24 - April 20 - May 18, 2016 - District Advisory Group (DAG)
- January 28 - February 24 - March 25 - April 29, 2016 - District Advisory Committee (DAC) & District English Language Advisory Committee (DELAC)
- February 23 - May 4, 2016 - Citizens Task Force - Review of LCAP Process and DRAFT 2016 LCAP
- March 1 - May 3, 2016 - PTA Council - Sharing all aspects of the proposed LCAP
- April 2016 - Caring Connections

Involvement Process: Impact on LCAP (Continued)

Governing Board Members received informational presentations on January 16, 2016, April 21, 2016, and provided additional input on LCAP priorities on May 8, and the Public Hearing on June 2, 2016. The LCAP was adopted at the Governing Board Meeting of June 9, 2016. The District worked in a diligent manner with administrative staff to ensure leadership understood the ongoing intent and requirements of the LCAP process. Both the District's LEA Plan and the school site Single Plans for Student Achievement were aligned to the District LCAP goals. Each school planned actions and services tied to the LCAP goals based on their site needs connected back to the five goals of the District LCAP.

Throughout the entire process of community meetings with all the aforementioned groups, there were no questions asked that required any form of written response. The stakeholder groups provided statements of support and validation of the items that were discussed within each Goal of the LCAP. Website statements were also in a supportive manner and confirmation of the proposed LCAP Actions and Services.

A survey was comprised of questions aligned to the eight State priorities identified in the legislation and the five District LCAP goals. The survey was focused on two overarching elements: 1) to provide feedback and guidance as the district worked on meeting the expected annual measurements, 2) use of data to refine existing actions and services or for identification of any new actions for this year's LCAP.

Student interviews took place in March at all three secondary school sites and student surveys were completed by over 450 students in grades 7-12.

Over 570 elementary students in grades 5 and 6 also completed surveys and all of the students input was taken into consideration during the community meetings as well as PAC and DAG meetings.

2 - Community Surveys were 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 new SBAC results and previous years of the California Standards Test (CST) results along with local and interim 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 home education independent study school, and a child development center. The district serves the communities of Bellflower, Lakewood and a small portion of Cerritos.

Meetings were held with parents, community members, pupils, local bargaining units from both certificated and classified employees, site English learner parents, foster youth parents, Title I parents, and other stakeholders about the LCAP and its intent. The meeting agendas included both the annual update process and the involvement process. By spring time, analysis of data from the District survey and local assessments allowed both the reflection and projection of new actions and services to help the district meet or exceed the three goals.

Principals met with their School Site Councils and PTA groups to examine progress on their Single Plans for Student Achievement goals aligned to the District LCAP goals and actions at each meeting. As the sites prepared their 2016-17 Single Plans for Student Achievement, they reviewed and included data from the site level LCAP survey responses.

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 - Overarching Critical Learnings

Each student will increase one academic band as measured by the new SBAC results

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 eight state priorities and used by the LEA to inform LCAP goal setting processes were as follows:

Enrollment of the district in 2015-2016 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. 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.
- Creation of a JPA to enhance Career Technical Education (CTE) opportunities and providing 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 (PBIS) provides professional development training to all staff members on interventions to prevent and stop bullying.
- 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.

LEA Plan goals and strategies are in alignment with the Actions/Services of the LCAP and 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 academic achievement targets are met annually
2. The district, the schools, and all numerically significant subgroups meet their annual identified growth targets
3. Students are making progress towards proficiency or beyond on state and local assessments

Feedback and Revisions

As the LCAP was being written, it was distributed to 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 in January - February - March - April. The DRAFT plan was made publicly available on the website prior to the June 2nd Public Hearing and planned adoption on the 9th of June. All input was considered in completing the final document submitted for Governing Boards approval at the June 9th meeting.

Annual Update:

The Annual Update Involvement Process was conducted simultaneously with the development of the 2016-17 actions and services. Each time the community and district groups met, ideas and recommendations for the new year emerged. Participants understood that this is a continuous process and the writing of the goals and actions is followed by specific actions and services that are measured and monitored with specific metrics. As data was available, the groups met and processed the new information.

Information gathered throughout the LCAP survey and stakeholder, community and subgroup meetings informed the decision making process during the analysis of the 2015-16 Plan and the development of goals and action steps based on the identified needs assessment. The greatest areas of need revealed in the community survey included reducing class size in ELA grades 7-11 and math grades 7/8; increasing rigor, relevance, and student engagement in the instructional program at all levels; increasing the number of elective options to prepare students for college and career; developing partnerships with local businesses to provide students with career exploration opportunities; and the review and revision of the comprehensive district and school site safety plans which includes a means to communicate the plan to BUSD families and local emergency services.

The annual review was an ongoing process predicated on stakeholder involvement and use of metrics aligned to the eight state priorities. District progress monitoring took place for each of the action items and that information was shared at each of the meetings held during the course of the school term. This system of monitoring ensured implementation of actions and services were timely and as well executed as possible to meet the annual outcome goals.

Bellflower Unified School District - LCAP - 2016-17

Section 2: Goals, Actions, Expenditures, and Progress Indicators

GOAL 1: The Bellflower Unified School District will provide a coherent-high quality curricular and instructional program for all students.

Identified Need:

- Currently 95.3% of BUSD students graduate high school
- Currently 45.8% of students measured by SBAC are proficient in ELA
- Currently 27.6% of students measured by SBAC are proficient Math
- Currently 66.1% of grade 2 students are reading at grade level
- Currently 65.3% of EL students meet AMAO 1
- Currently 62.6% of EL students meet AMAO 2
- Establish new AMAO 3 participation rates
- Currently 5.6% of English Learners reclassified in 2015-16
- Current high school drop-out rate is 1.45%
- Current middle school drop-out rate is 0.1%

LCAP Year 1: 2016-17

- Increase the percentage of students that score proficient by 2% in both ELA and Math as measured in local and state assessment.
- All students will be proficient readers by the end of second grade as measured using local assessments
- Increase AMAO 1 and 2 proficiency rates by 1.5%
- Maintain or increase percent of EL's proficient rates in both ELA and math by 0.5% on local and state assessments
- Increase graduation rates by 0.5% to 95.8%
- Increase reclassification rates of English Learners by 1%
- Decrease high school dropout rates by 0.5% to 1.0% or lower
- Continue to ensure that California Standards instructional shifts in all disciplines are practiced and materials are aligned 100%
- Increase instructional technology in classrooms by purchasing a minimum of 510 devices

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1 - Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - LCFF Base: \$8,923,688 Certificated Salaries - LCFF S & C: \$2,516,938 Employee Benefits - LCFF Base: \$3,458,941 Employee Benefits - LCFF S & C: \$975,599
2 - Maintain the Elementary PE Program to provide Professional Learning Community time and teacher planning time during the instructional day	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - LCFF Base: \$273,360 Certificated Salaries - LCFF S & C: \$77,102 Classified Salaries - LCFF Base: \$186,208 Classified Salaries - LCFF S & C: \$525,200 Employee Benefits - LCFF Base: \$247,348 Employee Benefits - LCFF S & C: \$69,765 Books and Supplies - LCFF Base: \$25,499 Services and Other Operating Expenses - LCFF Base: \$8,000
3 - Maintain non-combination classes K-6	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	GRADES 4-6 Certificated Salaries - LCFF Base: \$5,521,931 GRADES 4-6 Certificated Salaries - LCFF S & C: \$1,357,468 GRADES 4-6 Employee Benefits - LCFF Base: \$2,137,087 Employee Benefits - LCFF S & C: \$602,768
4 - Maintain current administrative and counseling staffing to provide academic - career - and social support to all students, especially for identified subgroups at school sites	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - LCFF Base: \$4,481,142 Classified Salaries - LCFF Base: \$2,844,644 Classified Salaries - Federal Revenues - Title I: \$47,806 Classified Salaries - Federal Revenues - Title III: \$2,517 Employee Benefits - LCFF Base: \$3,125,073 Employee Benefits - Federal Revenues - Title I: \$26,417 Employee Benefits - Federal Revenues - Title III: \$1,396 Books and Supplies - LCFF Base: \$95,252 Books and Supplies - Federal Revenues - Title III: \$4,083 Services and Other Operating Expenses - LCFF Base: \$203,050 Capital Outlay - LCFF Base: \$35,000 Other - Federal Revenues - Title III: \$4,794
5 - Consider hiring an additional counselor position at both 7-12 school sites to provide academic and social support; assist with identified subgroups; improve student level of engagement during the instructional day and after school guidance. Naviance will be used to provide career/college platforms for students grades 7-12. Career assessments/exploration/college searches & planning/electronic transcripts/letters of recommendation	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - Other State Revenues: \$208,178 Employee Benefits - Other State Revenues: \$72,870

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>6 - Ensure the use of California Standards aligned instructional materials & resources in ELA-ELD-Math-Science-SH-Visual Performing Arts to support all students in academic achievement - piloting of specific programs - ELA Academy -Curriculum Development & Design - Professional Development UCI Math PD will continue ELA/ELD Adoption Process of new instructional materials. Math instructional materials - Ready Common Core - Eureka Math Support STEAM curriculum designs and materials</p>	LEA-Wide	<u>X</u> All	<p>Certificated Salaries - Federal Revenues - Title I: \$85,408 Classified Salaries - Federal Revenues - Title I: \$15,532 Employee Benefits - Federal Revenues - Title I: \$36,722 Books and Supplies - LCFF Base: \$9,530 Books and Supplies - Other State Revenues: \$354,449 Services and Other Operating Expenses - LCFF Base: \$47,965 Services and Other Operating Expenses - Federal Revenues - Title I: \$10,007</p>
<p>7 - Purchase additional instructional technology devices to increase the student to device ratio to align with the district's technology plan. Continue site technology support and contracts for Mimio and other educational software</p>	LEA-Wide	<u>X</u> All	<p>Books and Supplies - LCFF Base: \$254,715 Services and Other Operating Expenses - LCFF Base: \$418,523</p>
<p>8 - District GATE Program - Ensure equity access and advanced learning pathways AP support for new courses and materials</p>	School-Wide	<p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Foster Youth <u>X</u>Redesignated fluent English proficient</p>	<p>Certificated Salaries - LCFF S & C: \$27,950 Classified Salaries - LCFF S & C: \$1,000 Employee Benefits - LCFF S & C: \$6,470 Books and Supplies - LCFF S & C: \$2,192 Services and Other Operating Expenses - LCFF S & C: \$71,000</p>
<p>9 - Extended year program for students in grades 9-12 for credit recovery and original credit courses to promote student achievement and increase graduation rates</p>	School-Wide	<p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Foster Youth <u>X</u>Redesignated fluent English proficient</p>	<p>Certificated Salaries - LCFF S & C: \$296,939 Classified Salaries - LCFF S & C: \$22,500 Employee Benefits - LCFF S & C: \$72,228 Services and Other Operating Expenses - LCFF S & C: \$56,000</p>
<p>10 - Plan to refine the extended school year for EL-low income students-Foster Youth-Redesignated fluent English proficient students in grades 7-11 not making sufficient progress in literacy and language based on results of 2015-16 program components</p>	School-Wide	<p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Foster Youth <u>X</u>Redesignated fluent English proficient</p>	\$0
<p>11 - 2 (K-6) and 1 (7-12) District TOSA positions to build capacity and support/impact student achievement for English Learning students. Increase parent connections with assessments and support of the academic programs</p>	LEA-Wide	<p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Redesignated fluent English proficient</p>	<p>Certificated Salaries - Federal Revenues - Title I: \$200,085 Certificated Salaries - Federal Revenues - Title III: \$168,068 Employee Benefits - Federal Revenues - Title I: \$71,003 Employee Benefits - Federal Revenues - Title III: \$63,613</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
12 - Continue support and educational resources in assisting staff with current laws involving Foster Youth. Provide counseling support for academics-career-social/emotional & school engagement. Create when necessary MOU's with child welfare and probation agencies, and gather relevant data	Targeted	<u>X</u> Foster Youth	Services and Other Operating Expenses - LCFF Base: \$6,500
13 - Maintain Project Apple - To provide after school academic support and interventions for identified subgroups	School-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Certificated Salaries - After School Education & Safety: \$30,000 Classified Salaries - After School Education & Safety: \$266,879 Employee Benefits - After School Education & Safety: \$125,076 Books and Supplies - After School Education & Safety: \$26,042 Services and Other Operating Expenses - After School Education & Safety: \$745,465 Other - After School Education & Safety: \$13,049
14 - Research best practices, programs, resources for new standards for ELD and New Comers Determine interim assessments to monitor growth in ELD	LEA-Wide	<u>X</u> English Learners	Classified Salaries - LCFF Base: \$89,316 Classified Salaries - Other Local Revenues: \$7,765 Employee Benefits - LCFF Base: \$26,430 Employee Benefits - Other Local Revenues: \$2,300 Books and Supplies - Other Local Revenues: \$1,760 Services and Other Operating Expenses - Other Local Revenues: \$300
15 - Infuse English Language Development standards/Universal Design for Learning principles into learning units	LEA-Wide	<u>X</u> English Learners <u>X</u> Redesignated fluent English proficient	\$0
16 - Plan to implement a pre-school two week "Boot Camp" for incoming 1st and 2nd grade students who are at far below standard proficiency rates as measured using local assessments for the 2017-18 Ensure that there is a parent involvement component for the students attending	School-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Certificated Salaries - Federal Revenues - Title I: \$0 Books and Supplies - Federal Revenues - Title I: \$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17 - Continue Instructional Leaders stipends to support instructional planning and collaboration	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - LCFF Base: \$131,062 Employee Benefits - LCFF Base: \$28,941
18 - Fill a vacant Program Administrator position to support the alternative educational programs of the Home Education Independent Study Academy and SHS	School-Wide	<input checked="" type="checkbox"/> All	Certificated Salaries - LCFF Base: \$86,905 Employee Benefits - LCFF Base: \$32,468
19 - Purchase a Musical Instrument Ultrasonic Cleaning System to support the condition and lifespan of brass instruments for all district instrumental programs Provide additional instrumental music resources	LEA-Wide	<input checked="" type="checkbox"/> All	Capital Outlay - LCFF Base: \$26,310

GOAL 2: The Bellflower Unified School District will provide all students the knowledge, skills, and values to graduate from high school and to become productive citizens in the 21st century.

Identified Need:

- Currently 99.6% of certificated staff are fully credentialed, appropriately placed and meet state and district requirements
- Currently 97.8% of teachers in Special Education are fully credentialed and appropriately placed
- Decrease by 1% the number of intern teachers are assigned to critical content areas (Sp. Ed.-Mandarin-Science)
- Currently 65.9% of certificated staff completed the annual professional development survey
- Currently K-12 students do not have fully adopted ELA curriculum, materials, and assessments aligned to the rigor of the California Standards
- Currently students in grades 9-11 do not have fully adopted math curriculum, materials, and assessments aligned to the rigor of the California Standards
- The current graduation rate is 95.3%
- The current suspension rate is 5.9%
- The current expulsion rate is 0.12%

LCAP Year 1: 2016-17

- Increase the percentage of certificated staff that are fully credentialed and appropriately placed by 1%
- Maintain 98% or greater appropriate teacher/classroom assignment based on credentials
- Increase the graduation rate by 0.5% to 96.8%
- Increase school attendance rates by 0.5% to 95.8%
- Decrease current suspension rates by 0.5% to 5.4%
- Decrease current expulsion rates by 0.02% to 0.10%
- Decrease discipline referral rate in student actions of defiance by 0.5%
- 100% of all schools will implement Year 2 PBIS

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1 - The District will provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff at each school within the district</p> <p>Appropriate curriculum, instructional materials, and assessments will be provided to all students as well as a safe and secure facility creating a positive school culture.</p> <p>District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives</p>	LEA-Wide	<u>X</u> All	<p>Certificated Salaries - LCFF Base: \$18,270,806 Certificated Salaries - Other State Revenues: \$8,957,573 Certificated Salaries - Other Local Revenues: \$168,215 Classified Salaries - LCFF Base: \$2,520,623 Classified Salaries - Other State Revenues: \$3,210,645 Classified Salaries - Other Local Revenues: \$383,760 Employee Benefits - LCFF Base: \$6,137,904 Employee Benefits - Other State Revenues: \$4,842,573 Employee Benefits - Other Local Revenues: \$242,765 Books and Supplies - LCFF Base: \$1,332,690 Books and Supplies - Other State Revenues: \$203,462 Books and Supplies - Other Local Revenues: \$357,445 Services and Other Operating Expenses - LCFF Base: \$3,855,672 Services and Other Operating Expenses - Other State Revenues: \$4,599,075 Services and Other Operating Expenses - Other Local Revenues: \$1,093,614 Capital Outlay - LCFF Base: \$928,833 Capital Outlay - Other Local Revenues: \$210,545 Other - LCFF Base: \$360,301 Other - Teacher Effectiveness: \$43,768 Other - Other State Revenues: \$467,958 Other - Other Local Revenues: \$563</p>
<p>1-B - The District will provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff at each school within the district</p> <p>Supplemental and additional curriculum, support instructional materials, and assessments will be provided to students as well as a safe and secure facility creating a positive school culture</p> <p>Identified District Office staff both certificated and classified will be in positions to support and implement each of the district 10 initiatives</p>	LEA-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	<p>Certificated Salaries - LCFF S & C: \$6,317,967 Certificated Salaries - Federal Revenues - Title I: \$553,614 Certificated Salaries - Other Federal Funds: \$188,552 Classified Salaries - LCFF S & C: \$860,705 Classified Salaries - Federal Revenues - Title I: \$301,922 Classified Salaries - Other Federal Funds: \$1,622,397 Employee Benefits - LCFF S & C: \$4,350,022 Employee Benefits - Federal Revenues - Title I: \$319,868 Employee Benefits - Other Federal Funds: \$1,011,514 Books and Supplies - LCFF S & C: \$1,164,311 Books and Supplies - Federal Revenues - Title I: \$320,340 Books and Supplies - Other Federal Funds: \$36,840 Services and Other Operating Expenses - LCFF S & C: \$291,886 Services and Other Operating Expenses - Federal Revenues - Title I: \$47,057 Services and Other Operating Expenses - Other Federal Funds: \$323,225 Capital Outlay - LCFF S & C: \$23,000 Capital Outlay - Federal Revenues - Title I: \$5,000 Other - Federal Revenues - Title I: \$109,768 Other - Other Federal Funds: \$147,609</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2 - Maintain staffing of additional special education staff to support the academic and social needs of students K-12, while maintaining an additional FTE funded by AB114	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs are allocated in Action/Services 1A of Goal 2 Budgeted Expenditures Certificated Salaries - LCFF S&C: \$0
3 - Maintain staffing in the language learning pathway of Mandarin to support (2) FTE for instruction at the elementary, middle, and high schools	School-Wide	<input checked="" type="checkbox"/> All	Certificated Salaries - LCFF Base: \$189,750 Employee Benefits - LCFF Base: \$68,260 Books and Supplies - LCFF Base: \$75,000 Services and Other Operating Expenses - LCFF Base: \$48,500
4 - Maintain and expand alternative educational programs for students such as: Home Education Independent Study Academy (grades 9-10) and Virtual Education Provide the necessary technology and other instructional materials to meet the expanded grade levels and virtual learning	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs are allocated in Action/Services 1 of Goal 2 Budgeted Expenditures Certificated Salaries - LCFF Base: \$533,972 Employee Benefits - LCFF Base: \$221,237 Books and Supplies - LCFF Base: \$100,000 Services and Other Operating Expenses - LCFF Base: \$15,000
5 - Add a full-time Math Teacher and a full-time English/Social Science teacher Two extra period assignments or extra hourly for math & science for the expansion of the Home Education Independent Study Academy Program. Each element is to meet the desired growth learning outcomes and WASC needs of providing highly qualified teachers for the new grade level expansion of grades 9-10	School-Wide; Home Education-Independent Study Program	<input checked="" type="checkbox"/> All	Costs are allocated in Action/Service 1 of Goal 2 Certificated Salaries - LCFF Base: \$0
6 - Continue expansion of the Dual Language Program into Grade 3 at the ILC	Targeted; ILC Dual Program	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs are allocated under Action/Services 1 of Goal 2 Certificated Salaries - LCFF Base: \$0 Employee Benefits - LCFF Base: \$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>7 - Professional Development will be provided to teachers in the area of ELA/ELD, and intervention materials in alignment with the new adoption</p> <p>Training will be provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, etc.</p> <p>Secondary Training of Trainers for Thinking Maps</p> <p>Pilot online PD Platforms to allow for differentiation (Edivate, Kite)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Certificated Salaries - LCFF Base: \$4,500</p> <p>Certificated Salaries - Federal Revenues - Title II: \$204,000</p> <p>Certificated Salaries - Teacher Effectiveness: \$685,938</p> <p>Employee Benefits - LCFF Base: \$996</p> <p>Employee Benefits - Federal Revenues - Title II: \$45,044</p> <p>Employee Benefits - Teacher Effectiveness: \$151,454</p> <p>Books and Supplies - LCFF Base: \$15,662</p> <p>Books and Supplies - Federal Revenues - Title II: \$13,494</p> <p>Books and Supplies - Teacher Effectiveness: \$10,000</p> <p>Services and Other Operating Expenses - LCFF Base: \$61,160</p> <p>Services and Other Operating Expenses - Federal Revenues - Title II: \$124,200</p> <p>Services and Other Operating Expenses - Teacher Effectiveness: \$95,879</p> <p>Other - Federal Revenues - Title II: \$17,945</p>
<p>8 - Next Generation Science Standards professional development opportunities for certificated staff</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Costs are allocated in Action 7 of Goal 2 - 1000-1999</p> <p>Certificated Salaries - Teacher Effectiveness: \$0</p>
<p>9 - Elementary Intervention teachers will be supported with school site dollars and provided the necessary PD to assist with identified student achievement gaps as measured using multiple assessments</p>	School-Wide	<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Certificated Salaries - Federal Revenues - Title I: \$0</p> <p>Employee Benefits - Federal Revenues - Title I: \$0</p>
<p>10 - Technology scope and sequence/professional development; teachers will be provided technology based PD that will enable them to ensure that students are able to meet the demands of 21st century learning based upon the district's Technology Skills Scope and Sequence (sample lessons)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Certificated Salaries - LCFF Base: \$9,000</p> <p>Employee Benefits - LCFF Base: \$1,989</p> <p>Services and Other Operating Expenses - LCFF Base: \$60,329</p>
<p>11 - Local and state assessments will be used to monitor and assess student growth towards academic achievement goals</p> <p>Training for all assessment tools used districtwide</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Fiscal support under Goal 2 - Action/Services 15 & 16 - 7000-7499 Other - LCFF Base: \$0</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
12 - Increase the number of teachers with CTE credentials	School-Wide	<u>X</u> All	CalAPS Supported - 1000-1999 Certificated Salaries - Other Local Revenues: \$0
13 - Participate and attend recruitment fairs and other community networks to secure properly credentialed teachers	LEA-Wide	<u>X</u> All	Books and Supplies - LCFF S & C: \$0
14 - Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices	LEA-Wide	<u>X</u> All	Certificated Salaries - LCFF Base: \$40,000 Certificated Salaries - Federal Revenues - Title I: \$338,315 Employee Benefits - LCFF Base: \$8,832 Employee Benefits - Federal Revenues - Title I: \$74,915 Books and Supplies - LCFF Base: \$77,500 Services and Other Operating Expenses - LCFF Base: \$65,500 Capital Outlay - LCFF Base: \$298,000
15 - Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - RTI/MTSS - ELD Standards & Lessons - Nancy Fetzer Strategies (K-8) - ELA & Math Scope and Sequence - District Assessments for Progress Monitoring	LEA-Wide	<u>X</u> All	Classified Salaries - LCFF Base: \$68,355 Employee Benefits - LCFF Base: \$88,493 Books and Supplies - LCFF Base: \$358 Services and Other Operating Expenses - LCFF Base: \$257,972
16 - Contract Services to ensure that all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers.	LEA-Wide	<u>X</u> All	Certificated Salaries - LCFF Base: \$249,605 Classified Salaries - LCFF Base: \$55,974 Employee Benefits - LCFF Base: \$11,524 Books and Supplies - LCFF Base: \$564,000 Services and Other Operating Expenses - LCFF Base: \$248,250 Capital Outlay - LCFF Base: \$1,000

GOAL 3 : The Bellflower Unified School District will prepare students to successfully enter higher education or pursue a viable career path by providing all students with an equitable opportunity to access a coherent, articulated and engaging instructional program aligned to the California Standards.

Identified Need:

- Currently 95.3% of students graduate
- Currently 28.4% of students complete a-g at BHS
- Currently 40.0% of students complete a-g at MHS
- Currently 66% of students demonstrate full or conditional college preparedness, as measured by the EAP in ELA and 29% in Math
- Currently 63.2% of students scored 3 or higher on the AP exam
- Currently 27.8% of all students in grades 7-12 have 1 or more F's on semester grades

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- Increase the graduation rate by 0.5% to 95.8%
- Increase the percent of all students who complete a-g requirements by 5% to 33.4% at BHS, 45.0% at MHS, and 5% at SHS
- Increase the percent of all students who score a 3 or higher on an AP exam by 2.5% to 65.7%
- Increase the percent of all students who take AP courses by 2%
- Increase the percent of all students who demonstrate college preparedness through the EAP exam by 5% to 71% in ELA and 34% in Math
- Increase the percent of all students who take honors/advanced/accelerated courses in grades 7-10 by 2%
- Increase the number of students who enroll in CTE courses by 5%
- Increase the number of students who enroll in post secondary education
- Decrease the percent of all students in grades 7-12 receiving one or more F's by 1% from 27.8% to 26.8%
- Increase enrollment in after school CalAPS program offerings by 15%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1 - Maintain current CTE pathway offerings (13) to students at all high schools</p> <p>Ensure support for the CTE Advisory Committee</p>	School-Wide	<u>X</u> All	Classified Salaries - Other State Revenues: \$35,000 Employee Benefits - Other State Revenues: \$10,357 Services and Other Operating Expenses - Other State Revenues: \$45,000
<p>2 - Continue support to the Middle College Experience, Cerritos College Complete Program, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges</p>	School-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Services and Other Operating Expenses - Other State Revenues: \$10,000
<p>3 - Strengthen & Increase CTE pathways to include but not limited to Project Lead the Way- Engineering Pathway</p>	School-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Certificated Salaries - Other State Revenues: \$20,000 Employee Benefits - Other State Revenues: \$4,416 CTE Grant Funding - Books and Supplies - Other State Revenues: \$59,960 Services and Other Operating Expenses - Other State Revenues: \$30,000 Capital Outlay - LCFF Base: \$60,992 Capital Outlay - Other State Revenues: \$40,000
<p>4 - Enhance STEAM opportunities for students in K-6 to assist with the connection and readiness of the middle and high school STEAM courses</p> <p>Continue the Gateways Program grades 7-8</p>	School-Wide	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Funding supported within Goal 2 - Action 1 - Books and Supplies - LCFF Base: \$0
<p>5 - Seek funding to re-establish a Junior Reserve Officer Training Corps (JROTC) Program at both compensatory high schools for the 2017-18 school year</p>	School-Wide	<u>X</u> All	2 New Modular Classrooms and Monthly Rent - Services and Other Operating Expenses - LCFF S & C: \$0 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)
<p>6 - Expand building construction exploratory CTE course and additional course offerings based on labor market trends and student interest. Consider Paxton Patterson Building Constructions modules</p>	School-Wide	<u>X</u> All	Capital Outlay - Other State Revenues: \$140,017
<p>7 - Support and enhance the CalAPS course offerings -materials-transportation-staffing to students at BHS - MHS and SHS</p>	School-Wide	<u>X</u> All	Certificated Salaries - LCFF Base: \$85,870 Classified Salaries - LCFF Base: \$35,000 Employee Benefits - LCFF Base: \$29,320 Books and Supplies - LCFF Base: \$276,707 Services and Other Operating Expenses - LCFF Base: \$119,004 Capital Outlay - LCFF Base: \$110,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>8 - Provide support staff for CalAPS to assist with scheduling-processing-Aeries-Attendance-Budgets-Advertising-Website Maintenance</p> <p>Create a registration/attendance/grading portal for students-parents-staff</p>	School-Wide	<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Costs are supported and allocated in Goal 3 Action/Service 7</p> <p>Classified Salaries - LCFF S & C: \$0</p> <p>Employee Benefits - LCFF S & C: \$0</p>
<p>9 - Expand the CTE Health Occupations pathway through additional courses provided by CalAPS</p>	School-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Costs are supported and allocated in Goal 3 Action/Service 7</p> <p>Classified Salaries - Other State Revenues: \$0</p>
<p>10 - Create a CalAPS website and establish articulation agreements for dual enrollment and certification options for students enrolled in CalAPS</p>	School-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Costs are supported and allocated in Goal 3 Action/Service 7</p> <p>Books and Supplies - Other State Revenues: \$0</p>
<p>11 - Increase access to college and career centers at both high schools by extending the hours of the college and career technician</p> <p>Consider adding an additional counselor for grades 9-12 at BHS and MHS to support the CTE Pathways plus - social - emotional - academic achievement</p>	School-Wide	<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$0</p>
<p>12 - Monitor post-secondary career interest information through the use of the Naviance Program</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Costs are supported and allocated in Goal 1 Action/Service 4 and Goal 2 Action/Service 16</p> <p>Certificated Salaries - LCFF Base: \$0</p>
<p>13 - Monitor data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p>	<p>Costs are supported and allocated in Goal 1 Action/Service 4 and Goal 2 Action/Service 16</p> <p>Certificated Salaries - LCFF Base: \$0</p> <p>Certificated Salaries - Other State Revenues: \$40,000</p> <p>Employee Benefits - Other State Revenues: \$8,832</p>

GOAL 4: The Bellflower Unified School District will provide all students and staff a healthy, safe, and secure environment that supports learning.

Identified Need:

- Increase emotional and physical safety support of students and staff by increasing resources at school sites
- Ensure that learning environments are safe, drug-free, and conducive to learning by implementing Year 2 PBIS Training
- Currently one site received a less than good rating on the annual FIT report
- Current Chronic Absenteeism rate is 11.7%
- Currently 68.1% of students report high connectivity to school, as measured by the California Healthy Kids Survey
- Currently 72.9% of students report feeling safe at school, as measured by the California Healthy Kids Survey

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- Increase the percentage of students who report high school connectivity by 5.0% to 73.1% as measured by the California Healthy Kids Survey
- Increase students who report that they felt safe or very safe at school by 5.0% to 77.9% as measured by the California Healthy Kids Survey
- Increase student positive connections to school by reducing chronic absences by 1.0% to 10.7%
- Increase parent positive perceptions of safety and school connectivity, as measured by the California Healthy Kids Survey
- Decrease the truancy rates by 1% from 3.1% to 2.1%
- Establish a baseline of student perception of bullying and gender intimidation related to attendance and school climate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1 - Support physical safety of students and staff, through, but not limited to, School Resource Officer(s), Campus Security, and or Playground Assistants	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Classified Salaries - LCFF Base: \$833,458 Classified Salaries - Other Local Revenues: \$168,668 Employee Benefits - LCFF Base: \$404,577 Employee Benefits - Other Local Revenues: \$61,636
2 - Maintain students' social-emotional well-being at school by incorporating program elements supporting school site Positive Behavior Intervention Systems. Progression into year two of PBIS Training and schoolwide practices	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Certificated Salaries - LCFF Base: \$364,749 Employee Benefits - LCFF Base: \$145,624
3 - Maintain facilities in good repair and ensure for safety of students and staff through Custodial and Maintenance and Operations staff services	LEA-Wide	<input checked="" type="checkbox"/> All	Certificated Salaries - Other Local Revenues: \$25,744 Classified Salaries - LCFF Base: \$3,634,020 Classified Salaries - Other State Revenues: \$1,922,331 Employee Benefits - LCFF Base: \$1,889,524 Employee Benefits - Other State Revenues: \$960,321 Employee Benefits - Other Local Revenues: \$5,686 Books and Supplies - LCFF Base: \$28,281 Books and Supplies - Other State Revenues: \$573,160 Services and Other Operating Expenses - LCFF Base: \$2,237,417 Services and Other Operating Expenses - Other State Revenues: \$1,288,084 Services and Other Operating Expenses - Other Local Revenues: \$92,133 Capital Outlay - Other State Revenues: \$296,000
4 - School sites will provide at a minimum a 3.5 hour position of either a Community Service Worker-Guidance Intern-Guidance Technician as determined by the school site for the specific purpose of providing student and parental assistance with in-school and community networks	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Classified Salaries - Federal Revenues - Title I: \$26,316 Employee Benefits - Federal Revenues - Title I: \$20,463
5 - One of the current Community Social Worker positions will be used to support school site Community Social Workers/Guidance Interns/Guidance Technicians. The position will adequately address and support Foster Youth at school sites in dealing with the insecurity, trust, and inner anger conflicts related to their new or on-going placement. Support will also be provided to assisting with district initiatives related to Caring Connections-Parent Education-Parent Involvement and support all school sites.	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Funding is allocated under Goal 2 Action/Service 1 - Certificated Salaries - Federal Revenues - Title I: \$28,000 Funding is allocated under Goal 2 Action/Service 1 - Employee Benefits - Federal Revenues - Title I: \$13,000

GOAL 5: Bellflower Unified School District will build strong relationships with students, families, and the community to increase involvement with school site events while allowing for multiple opportunities to provide input regarding district programs and site specific student achievement goals.

Identified Need:

- Current parent engagement and attendance at school site meetings and events is below 70%
- Currently 85% of parents that are members participate with the PAC and DAG district meetings
- Currently less than 55% of the parents participate in the California Healthy Kids Survey (CHKS)
- Currently 96% of the parents surveyed stated that they feel that schools are a safe place for their child

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- Increase parent involvement and attendance at school events by 10%
- Decrease the number of parents who Disagree or Strongly Disagree that school is a safe place for their child by 2%
- Continue to meet the parent communications of 100% by sending home quarterly School News Publications and VMA Community Reports
- All sites will receive a good or greater ranking on the FIT Reports
- Increase parent participation by 5% for all PAC and DAG meetings
- Increase parent participation with the CHKS by 15%
- Increase student perceptions of school safety by 10%
- Decrease the truancy rate by 1%
- Maintain a middle school dropout rate of less than 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1 - Continue to use School News Publications as a means to communicate and engage all community stakeholders of school and district events Seek an avenue to provide this resource in Spanish	LEA-Wide	<input checked="" type="checkbox"/> All	Books and Supplies - LCFF Base: \$4,489 Services and Other Operating Expenses - LCFF Base: \$4,250
2 - Continue the use of a technology based multiple communication platform to engage and increase communications with all district stakeholders. (Apptegy - BlackBoard)	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs are supported and allocated in Goal 2 Action/Services 16 Services and Other Operating Expenses - LCFF S & C: \$0
3 - Continue to use VMA Publications to ensure parents and the community are aware of district events. Communications may range from community reports, weekly CalNews reports, bi-weekly school and district publications	LEA-Wide	<input checked="" type="checkbox"/> All	Classified Salaries - Federal Revenues - Title I: \$1,130 Employee Benefits - Federal Revenues - Title I: \$337 Books and Supplies - LCFF Base: \$827 Books and Supplies - Federal Revenues - Title I: \$1,405 Services and Other Operating Expenses - Federal Revenues - Title I: \$465
4 - Continue to support effective translation/ interpretation through the addition of staff to the Language Assessment Center (LAC). 1 administrative bilingual assistant 3 clerical assistant bilingual. Support would also be provided for IEP's and other Special Education needs	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Classified Salaries - LCFF Base: \$104,328 Employee Benefits - LCFF Base: \$84,174
5 - During the course of the school year, increase parent participation with academic initiatives by providing a minimum of three workshops at each school site	School-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Classified Salaries - Federal Revenues - Title I: \$15,532 Employee Benefits - Federal Revenues - Title I: \$4,597 Books and Supplies - LCFF Base: \$2,800
6 - Continue to increase positive parent involvement in school and district events through the District Website-District Facebook	LEA-Wide	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Books and Supplies - LCFF Base: \$5,000
7 - Increase communications with EL parents through multiple platforms such as Apptegy - Hanover Research - BlackBoard Connect Increase parental involvement of EL parents during the instructional day	Targeted	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs are supported and allocated in Goal 2 Action/Services 16 Services and Other Operating Expenses - LCFF S & C: \$0

Annual Update 2015-2016

GOAL 1 from prior year LCAP: The Bellflower Unified School District will provide a coherent-high quality curricular and instructional program for all students.

Expected Annual Measurable Outcomes:

- Establish baseline data using the Smarter Balanced Interim Assessments and Summative Assessments
- Use local and state interim assessments to measure within year growth
- All students will be proficient readers by the end of second grade
- Increase AMAO proficiency rates by 1.5%
- Maintain or increase by 1% the rate of English Learners reclassified
- Increase CAHSEE passage rates in grade 10 by 0.5% to 83.5% on ELA and 88.5% on Math
- Increase graduation rates by 0.5% to 93.7%
- Decrease the high school dropout rate by 0.5% to 7.9%
- Decrease the middle school dropout rate by 0.05% to 0.05%
- Maintain student access to standards- aligned instructional materials at 100%
- Establish a baseline of instructional shifts to California State Standards in classrooms
- Increase instructional technology integration

Actual Annual Measurable Outcomes:

- Smarter Balanced Interim Assessments (3-11) and Local Summative Assessments (K-11) were used to determine student academic progress during the course of the school year
- 43% of 2nd grade students were proficient 2014-15 and to date we have 66% second grade students reading proficiently
- Increased AMAO 1 proficiency rates from 61.9% to 65.3% - Exceeded the expected 1.5% increase
- AMAO 2 to be determined by 2016 SBAC results
- Maintain or increase by 1% the rate of English Learners reclassified was not achieved due to new reclassification criteria
- Graduation rates were exceeded from 93.7% to 95.3%
- Exceeded the decrease in high school dropout rate from 8.4% down to 1.5% - YTD
- Decreased the middle school dropout rate by 0.05% to 0%
- Maintained student access to standards- aligned instructional materials at 100%
- Established a baseline of instructional shifts to California State Standards in classrooms as evidenced by Instructional Rounds Data Collection
- Increase instructional technology integration as evidenced by Instructional Rounds Data Collection and the purchase of 3200 units

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>1 - Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Outcomes-Engagement</p>	<p>\$2,112,823 Certificated Salaries expense, funded by LCFF Base funds.</p> <p>\$696,149 Certificated Salaries expense, funded by supplemental/concentration.</p> <p>\$721,686 Employee Benefit expense, funded by LCFF Base funds.</p> <p>\$ 237,788 Employee Benefit expense, funded by supplemental/concentration.</p>	<p>1 - Maintained K-3 CSR 24-1 to improve Conditions of Learning-Pupil Outcomes-Engagement</p>	<p>\$782,300 Certificated Salaries expense, funded by LCFF Base funds.</p> <p>\$220,649 Certificated Salaries expense, funded by supplemental/concentration.</p> <p>\$282,400 Employee Benefit expense, funded by LCFF Base funds.</p> <p>\$ 79,651 Employee Benefit expense, funded by supplemental/concentration.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>		<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	
<p>2 - Maintain non-combination classes K-6</p>	<p>\$244,842 Certificated Salaries expense, funded by LCFF Base funds.</p> <p>\$80,674 Certificated Salaries expense, funded by supplemental/concentration.</p> <p>\$81,924 Employee Benefits expense, funded by LCFF Base funds.</p> <p>\$26,994 Employee Benefit expense, funded by supplemental/concentration funds.</p>	<p>2 - Maintained non-combination classes K-6</p>	<p>\$241,854 Certificated Salaries expense, funded by LCFF Base funds.</p> <p>\$68,215 Certificated Salaries expense, funded by supplemental/concentration.</p> <p>\$87,306 Employee Benefit expense, funded by LCFF Base funds.</p> <p>\$24,625 Employee Benefit expense, funded by supplemental/concentration.</p>

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
3 - Maintain the Elementary PE Program to provide Professional Learning Community time and teacher planning time during the instructional day.	\$340,686 Certificated Salaries expense, funded by LCFF Base funds. \$112,253 Certificated Salaries expense, funded by supplemental/concentration. \$301,619 Classified Salaries expense, funded by LCFF Base funds. \$99,381 Classified Salaries expense, funded by supplemental/concentration. \$156,143 Employee Benefits expense, funded by LCFF Base funds. \$51,488 Employee Benefits expense, funded by supplemental/concentration.	5 Fully credentialed PE teachers were used to ensure the instructional minutes were achieved and the PE curriculum was fully implemented	\$269,460 Certificated Salaries expense, funded by LCFF Base funds. \$76,002 Certificated Salaries expense, funded by supplemental/concentration. \$128,875 Classified Salaries expense, funded by LCFF Base funds. \$36,349 Classified Salaries expense, funded by supplemental/concentration. \$224,165 Employee Benefits expense, funded by LCFF Base funds. \$63,226 Employee Benefits expense, funded by supplemental/concentration. \$14,040 Books and Supplies expense funded by LCFF Base funds. \$3,960 Books and Supplies expense, funded by supplemental/concentration. \$20,000 Books and Supplies expense, funded by local grant.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> All	
4 - Maintain current administrative staffing to provide academic and social support for all students, especially for identified subgroups	\$567,168 Certificated Salaries expense, funded by LCFF Base funds. \$176,971 Employee Benefits expense, funded by LCFF Base funds.	Current administrative staffing ratios were sufficient to meet the targets of the LCAP in plan year 2015-16	\$581,907 Certificated Salaries expense, funded by LCFF Base funds. \$179,145 Employee Benefits expense, funded by LCFF Base funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
5 - Ensure the use of California Standards aligned instructional materials & resources in ELA and the new math curriculum	\$498,000 Services & Other Operating Expenses, funded by LCFF Base funds	The process of implementing California Standards math materials was met. ELA is in the analysis stage with an adoption scheduled for 2017-18	\$635,107 Books and Supplies expense, funded by LCFF Base funds. \$32,486 Services & Other Operating expenses funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All	<u>X</u> All	<u>X</u> All	<u>X</u> All
6 - The Synced Solutions/SchoolCity STARS assessments will be used to monitor and assess student growth towards academic goals	\$200,000 Services and Other Operating Expenses, funded by LCFF Base funds.	The Synced Solutions/SchoolCity STARS assessments were used to monitor and assess student growth towards academic goals	\$181,500 Services and Other Operating Expenses, funded by LCFF Base funds.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
7 - Ensure the implementation of the California Standards for math by adopting appropriate aligned instructional materials grade 9, Integrated Math 1	\$400,000 Books and Supplies expense, funded by LCFF Base funds.	The implementation of the California Standards for math was met by adopting appropriate aligned instructional materials grade 9, Integrated Math 1	\$373,786 Books and Supplies expense, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
8 - Review- ELA/Math SH materials for students to ensure alignment to the California Standards	\$10,000 Books and Supplies expense, funded by LCFF concentration/supplemental	The review process of ELA & Math SH materials for students to ensure alignment to the California Standards was achieved by multiple staff review meetings and curriculum guides created	\$13,350 Books and Supplies expense, funded by LCFF concentration/supplemental
Scope of Service:	Targeted	Scope of Service:	LEA-Wide
<u>X</u> Other Subgroups: <u>Severely Handicap</u>		<u>X</u> All	
9 - Grades 7-12 World Language instructional materials adoption	\$300,000 Books and Supplies expense, funded by LCFF Base funds.	Instructional Materials for World Languages were purchased for grades 7-12.	\$280,340 Books and Supplies expense, funded by LCFF Base funds.
Scope of Service:	School-Wide	Scope of Service:	
<u>X</u> All		<u>X</u> All	
10 - Project APPLE- Provide after school academic support and interventions for identified subgroups	\$322,486 Services & Other Operating Expenses, funded by LCFF Base funds.	Project APPLE provided a well organized after school academic support and Intervention program for the identified subgroups	\$322,486 Services & Other Operating Expenses, funded by LCFF Base funds

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> All	
11 - District GATE program - Ensure equity access	\$32,450 Certificated Salaries expense, funded by LCFF concentration/supplemental. \$1,000 Classified Salaries expense, funded by LCFF concentration/supplemental. \$7,849 Employee Benefits expense, funded by LCFF concentration/supplemental. \$2,208 Books and Supplies expense, funded by LCFF concentration/supplemental. \$72,200 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.	Multiple GATE offerings were made available during the course of the year to ensure advanced students were being challenged academically	\$32,450 Certificated Salaries expense, funded by LCFF concentration/supplemental. \$1,000 Classified Salaries expense, funded by LCFF concentration/supplemental. \$7,849 Employee Benefits expense, funded by LCFF concentration/supplemental. \$2,708 Books and Supplies expense, funded by LCFF concentration/supplemental. \$73,700 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: GATE	
12 - Extended year program for students in grades 9-12 for credit recovery. Consider expansion to include impacted original credit courses for 9-12	\$276,939 Certificated Salaries expense, funded by LCFF concentration/supplemental. \$22,500 Classified Salaries expense, funded by LCFF concentration/supplemental. \$53,243 Employee Benefits expense, funded by LCFF concentration/supplemental. \$50,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.	Extended year programs were offered to assist with credit recovery and expanded into the offerings for initial credit for incoming 9th grade students in Health and to be 11th grade students in Government/Economics	\$276,939 Certificated Salaries expense, funded by LCFF concentration/supplemental. \$22,500 Classified Salaries expense, funded by LCFF concentration/supplemental. \$59,232 Employee Benefits expense, funded by LCFF concentration/supplemental. \$50,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
13 - Establish a data collection infrastructure to monitor foster youth attendance and barriers to attendance	\$1,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental	A field within Aeries was created to ensure accuracy and monitoring of Foster youth students	\$1,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>At Risk</u>		<u>X</u> Low Income pupils <u>X</u> Foster Youth <u>X</u> Other Subgroups: <u>At Risk</u>	
14 - Educate appropriate staff regarding current laws involving Foster Youth	\$1,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.	Professional Development through LACOE and other resources were provided to ensure Foster youth were supported throughout the instructional day and enrollment process	\$1,000 Services & Other Operating Expenses, funded by LCFF concentration/supplemental.
Scope of Service:	Targeted	Scope of Service:	
<u>X</u> Foster Youth		<u>X</u> Foster Youth	
15 - Purchase additional instructional technology devices to increase the student to device ratio to align with the district's technology plan.	\$150,000 Books and Supplies expenses, funded by LCFF Base funds.	Multiple purchases were instituted to increase student access to technological learning devices for instructional and research use during the day	\$388,539 Books and Supplies expense, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
16 - Site technology support contracts and basic Mimio software	\$378,737 Services & Other Operating Expenses, funded by LCFF Base funds.	The implementation of Mimio applications were increased across all sites with PD and contractual support.	\$156,737 Books and Supplies expense, funded by LCFF Base funds. \$189,128 Services & Other Operating expenses, funded by LCFF Base funds. \$56,475 Services & Other Operating expenses, funded by Federal funds.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
17 - Maintain Instructional leader/course planner stipends and collaboration time and professional development	\$190,000 Certificated Salaries expense, funded by LCFF Base funds. \$32,737 Employee Benefits expense, funded by LCFF Base funds.	Instructional leaders and course planners were strategically used to assist with site instructional planning and curriculum design, while course planners analyzed and refined curriculum and instructional strategies across all grade levels for ELA and Math.	\$244,896 Certificated Salaries expense, funded by LCFF Base funds. \$47,094 Employee Benefits expense, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Smarter Balanced Interim Assessments (3-11) and Local Summative Assessments (K-11) will be used to determine student academic progress during the course of the school year
- All students will be proficient readers by the end of second grade using local summative assessments-Currently only 66% met this outcome
- As a result of analyzing the Actual Annual Measurable Outcomes, BUSD will continue to provide professional development and other administrative resources to ensure continued progress is achieved to meet the identified Expected Annual Measurable Objectives
- The Actions/Services were either maintained, modified, or newly created to ensure that progress would be made to achieve the desired outcomes as stated with Expected Annual Measurable Outcomes.

Original GOAL 2 from prior year LCAP: The Bellflower Unified School District will provide all students the knowledge, skills, and values to graduate from high school and to become productive citizens in the 21st century.

Expected Annual Measurable Outcomes:

- Increase the percentage of certificated staff that meet the highly qualified status requirements by 1.0%.
- Maintain 98% or greater appropriate teacher/classroom assignment based on credentials.
- Increase the number of teachers who complete the annual professional development survey by 5.0% to 61.2%
- All sites will receive a good or greater ranking on the FIT Reports
- Increase the graduation rate by 0.5% to 93.7%
- Increase school attendance rates by 0.5% to 95.6%
- Decrease the current suspension rate 0.5% to 4.8%
- Decrease the current expulsion rate by 0.02% to 0.08%
- Establish a baseline discipline referral rate
- Establish a baseline parent participation rate

Actual Annual Measurable Outcomes:

- Increased the percentage of certificated staff that met highly qualified status requirements by 1.0% to 99.6%
- Maintained 98% or greater appropriate teacher/classroom assignment based on credentials
- Increased the number of teachers who completed the annual professional development survey by 5.0% to 66%
- All sites did receive a good or greater ranking on the FIT Reports
- Increased the graduation rate by 0.5% to 95.3%
- Increased school attendance rates by 0.5% to 96.1%
- Decreased the current suspension rate 0.5% to 3.6%
- Decrease the current expulsion rate by 0.02% to 0.08% was not achieved and the current expulsion rate is 0.12%
- Established a baseline discipline referral rate of 20.3%
- Established a baseline parent participation rate of 43%

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>1- The District's goal is to provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff. Appropriate instructional materials will be provided to students as well as a safe and secure facility</p>	<p>\$39,864,908 Certificate Salaries expense, funded by LCFF Base funds. \$6,598,447 Certificated Salaries expense, funded by Supplemental and Concentration fundings. \$7,095,504 Classified Salaries expense, funded by LCFF Base funds. \$1,100,529 Classified Salaries expense, funded by Supplemental and Concentration funding. \$16,318,704 Employee Benefit expense, funded by LCFF Base funds. \$2,531,070 Employee Benefit expense, funded by Supplemental and Concentration funding. \$1,914,165 Books and Supplies expense, funded by LCFF Base funds. \$296.890 Books and Supplies expense, funded by Supplemental and Concentration funding. \$5,221,690 Services & Other Operating Expenses, funded by LCFF Base funds. \$809,897 Services & Other Operating Expenses, funded by Supplemental and Concentration funding. \$1,415,153 Capital Outlay expense, funded by LCFF Base funds. \$219,493 Capital Outlay expense, funded by Supplemental and Concentration funding. \$1,162,420 Other Outgo expense, funded by LCFF Base funds. (\$789,790) Other Outgo expense, funded by LCFF Base funds .</p>	<p>1- The District's goal to provide every classroom with a high quality, effective educator, supported by a high quality, effective administrator and support staff was met as documented on Williams Reports and LACOE audits</p> <p>Appropriate instructional materials were provided to all students as well as a safe and secure facility as confirmed with Williams Reports and SARC Reports</p>	<p>\$50,014,259 Certificated Salaries expense, funded by LCFF Base funds. \$4,455,,804 Certificated Salaries expense, funded by supplemental and concentration funds. \$9,783,127 Classified Salaries expense, funded by LCFF Base funds. \$1,238,966 Classified Salaries expense, funded by supplemental and concentration funds. \$21,054,670 Employee Benefits expense, funded by LCFF Base funds. \$2,817,056 Employee Benefits expense, funded by supplemental and concentration funds. \$3,187,056 Books and Supplies expense, funded by LCFF Base funds. \$1,895,146 Books and Supplies expense, funded by supplemental and concentration funds. \$7,407,295 Services & Other Operating expenses funded by LCFF Base funds. \$947,313 Services & Other Operating expenses, funded by supplemental and concentration funds. \$2,331,497 Capital Outlay expense, funded by LCFF Base funds. \$502,998 Capital Outlay expense, funded by supplemental and concentration funds. \$1,162,420 Other Outgo expense, funded by LCFF Base funds. (\$858,063) Other Outgo expense, funded by LCFF Base funds.</p>

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
2 - Maintain staffing of additional special education staff to support the academic and social needs of K-12 students, while adding one additional new FTE funded by AB114	\$199,700 Certificated Salaries expense, funded by LCFF concentration/supplemental. \$213,076 Certificated Salaries expense, funded by Federal or other state source outside the LCFF. \$120,000 Classified Salaries expense, funded by Federal or other state source outside the LCFF. \$60,824 Employee Benefits expense, funded by LCFF concentration/supplemental. \$92,585 Employee Benefits expense, funded by Federal or other state source outside the LCFF.	2 - Maintained staffing of additional special education staff to support the academic and social needs of K-12 students, while adding one additional new FTE funded by AB114	\$482,320 Certificated Salaries expense, funded by Federal or other State source outside the LCFF. \$273,277 Classified Salaries expense, funded by Federal or other State source outside the LCFF. \$344,843 Employee Benefits expense, funded by Federal or other State source outside the LCFF.
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Special Education</u>		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Special Education</u>	
3 - Maintain staffing in the language learning pathways (2) FTE to support Mandarin instruction at the elementary, middle and high schools	\$180,370 Certificated Salaries expense, funded by LCFF Base funds. \$57,494 Employee Benefits expense, funded by LCFF Base funds.	3 - Maintained staffing in the language learning pathways (2) FTE to support Mandarin instruction at the elementary, middle and high schools	\$82,505 Certificated Salaries expense, funded by LCFF Base funds. \$41,261 Employee Benefits expense, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
4 - Professional development will be provided to staff in the area of ELA. Teachers will be provided training in alignment with the California Standards and district initiatives: Thinking Maps, Nancy Fetzter, DII, Writing etc	\$299,314 Certificated Salaries expense, funded by LCFF Base funds. \$51,572 Employee Benefit expense, funded by LCFF Base funds.	4 - Professional development was provided to staff in the area of ELA. Teachers were provided training in alignment with the California Standards and district initiatives: Thinking Maps, Nancy Fetzter, DII, Writing etc.	\$335,934 Certificated Salaries expense, funded by LCFF Base funds. \$64,600 Employee Benefits expense, funded by LCFF Base funds. \$18,500 Services & Other Operating expenses, funded by LCFF Base funds. \$5,777 Books and Supplies expense, funded by Federal funds. \$6,000 Services & Other Operating expenses, funded by Federal funds.
Scope of Service:	School-Wide	Scope of Service:	Scope of Service:
<u>X</u> All	<u>X</u> All	<u>X</u> All	<u>X</u> All
5 - K-12 UCI math professional development to support the implementation of the CCCS and new instructional materials. (UCI for new staff, additional unit training and CGI content support.)(Eureka math K-5)	\$498,000 Services & Other Operating Expenses, funded by LCFF Base funds.	5 - K-12 UCI math professional development was provided over 22 days to support the implementation of the State Standards and new instructional materials. UCI PD was also provided for new staff as well as the additional unit training and CGI content support. Eureka math PD was provided for all K-5 staff	\$22,000 Books & Supplies expense, funded by LCFF Base funds \$221,591 Services & Other Operating expenses, funded by LCFF Base funds

Scope of Service:	School-Wide	Scope of Service:	
<u>X</u> All		<u>X</u> All	
6 - Next Generation Science Standards professional development opportunities for certificated staff	\$30,000 Certificated Salaries expense, funded by LCFF Base funds \$5,169 Employee Benefits expense, funded by LCFF Base funds	6 - Next Generation Science Standards professional development opportunities for certificated staff were provided over a two year period of time to assist with the transition into the new standards	\$30,000 Certificated Salaries expense, funded by LCFF Base funds \$5,769 Employee Benefits expense, funded by LCFF Base funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
7 - Technology scope and sequence/ professional development; teachers will be provided technology based professional development that will enable them to ensure that students are able to meet the demands of 21st century learning based upon the district's Technology Skills Scope and Sequence. (sample lessons)	\$34,000 Certificated Salaries expense, funded by LCFF Base funds. \$5,858 Employee Benefits expense, funded by LCFF Base funds.	7 - Technology scope and sequence/ professional development was implemented; teachers were provided technology based professional development that will enable them to ensure that students are able to meet the demands of 21st century learning based upon the district's Technology Skills Scope and Sequence. (sample lessons)	\$34,000 Certificated Salaries expense, funded by LCFF Base funds. \$6,538 Employee Benefits expense, funded by LCFF Base funds. \$500 Books and Supplies expense, funded by LCFF Base funds. \$2,500 Services & Other Operating expenses, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
8 - Provide families with alternative educational programs such as: Las Flores Home Education Independent Study, Virtual Education and Dual Language	\$416,650 Certificated Salaries expense funded by LCFF Base. \$138,883 Certificated Salaries by supplemental concentration. \$11,187 Classified Salaries expense funded by LCFF Base \$3,729 Classified Salaries expense funded by supplemental/concentration. \$147,635 Employee Benefits expense funded by LCFF Base. \$49,279 Employee Benefits expense funded by supplemental/concentration. \$17,112 Books and Supplies expense funded by LCFF Base. \$5,704 Books and Supplies expense funded by supplemental/concentration. \$20,747 Services & Other Operating Expenses funded by LCFF Base. \$6,915 Services & Other Operating Expenses funded by supplemental/concentration.	8 - Families were provided with alternative educational programs such as: Las Flores Home Education Independent Study, Virtual Education and Dual Language	\$827,172 Certificated Salaries expense, funded by LCFF Base funds. \$233,305 Certificated Salaries expense, funded by supplemental and concentration funds. \$32,510 Classified Salaries expense, funded by LCFF Base funds. \$9,170 Classified Salaries expense, funded by supplemental and concentration funds. \$290,572 Employee Benefits expense, funded by LCFF Base funds. \$81,956 Employee Benefits expense, funded by supplemental and concentration funds. \$149,516 Books and Supplies expense, funded by LCFF Base funds. \$42,171 Books and Supplies expense, funded by supplemental and concentration funds. \$48,001 Services & Other Operating expenses, funded by LCFF Base funds. \$13,539 Services & Other Operating expenses, funded by supplemental and concentration funds.

Scope of Service:	School-Wide	Scope of Service:	School –Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
9 - Increase positive parent communication via: School News publications, BlackBoard, VMA and the district website	\$132,000 Services and Other Operating Expenses, funded by LCFF Base funds.	9 - Increased positive parent communication via: School News publications, BlackBoard, VMA and the district website were confirmed through the community survey and electronic responses to the multiple publications	\$110,513 Services & Other Operating expenses, funded by LCFF Base funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	
10 - Professional development will be provided to staff focusing on CTE standards training	Title II Part A Funding	10 - Professional development was provided to staff focusing on CTE standards training	Title II Part A Funding
Scope of Service:	School-Wide	Scope of Service:	School –Wide
<u>X</u> All		<u>X</u> All	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?:

In order to ensure the goal of increased graduation rates continues towards 100%, the implementation of Naviance, additional secondary counselors and middle school assistant principals will be a critical action for implementation in 2016-17

Through the use of Naviance students will create an individual learning plan to support and monitor their coursework and academic achievement

With the progression of Year 2 PBIS implementation school sites will continue to support and expand student connectivity and parent involvement/engagement with the learning process.

Original GOAL 3 from prior year LCAP: The Bellflower Unified School District will provide students the opportunity to demonstrate college and career readiness.

Expected Annual Measurable Outcomes:

- Increase the graduation rate by 0.5% to 93.7%
- Increase the percent of students who complete a-g requirements by 5% to 33.1% at BHS, 43.2% at MHS
- Increase the percent of students who score a 3 or higher on an AP exam by 2.5% to 69%
- Increase the percent of students who demonstrate college preparedness through the EAP exam by 5% to 64%
- Increase the percent of students who take honors/advanced/accelerated courses in grades 7-10
- Increase the percent of students who take AP courses
- Increase the number of students who enroll in CTE courses
- Increase the number of students who enroll in post secondary education
- Decrease the percent of students in grades 7-12 receiving one or more F's by 1%
- Establish procedures to collect data regarding post secondary career interest information
- Establish procedures to collect data regarding CTE course completion and or CTE course sequences

Actual Annual Measurable Outcomes:

- Increased the percentage of certificated staff that met the highly qualified status requirements by 1.0% 99.6%
- Increased the graduation rate by 0.5% to 95.3%
- Increased a-g completion rates by 5% districtwide to 37%
- Increase the percent of students who score a 3 or higher on an AP exam by 2.5% to 69% was not attained. 63.2% of students scored a 3 or higher on the AP Exam
- Increase the percent of students who demonstrate college preparedness through the EAP exam by 5% to 64% - 66% was met for ELA and 29% was met for Math
- Increased school attendance rates by 0.5% to 96.1%
- Decreased the current suspension rate 0.5% to 3.6%
- Decreased current expulsion rates by 0.02% to 0.08% was not achieved - Current expulsion rate is 0.12%
- Established a baseline discipline referral rate to 20.3%
- Established a baseline parent participation rate to 43%
- Established a baseline for honors/advanced/accelerated courses in grades 7-10 districtwide at 38%
- Established a baseline for AP courses taken districtwide at 18.5%
- Established a baseline for CTE courses taken districtwide at 32 %
- Established a baseline for students enrolled in post secondary education at 54%
- Decreased the percent of students in grades 7-12 receiving one or more F's by 1% to 27.8%
- Establishing procedures to collect data regarding post secondary career interest information and course completion of CTE course pathways are in place with no current data

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Amount Expenditures
1 - Maintain support to the current CTE Health courses offered to students at BHS and MHS	\$221,226 Certificated Salaries expense, funded by LCFF Base funds. \$28,283 Employee Benefits expense, funded by LCFF Base funds. \$10,470 Books and Supplies expense, funded by LCFF Base funds.	1 - Maintained support to the current CTE Health courses offered to students at BHS and MHS	\$22,517 Certificated Salaries expense, funded by LCFF Base funds. \$2,453 Classified Salaries expense, funded by LCFF Base funds. \$4,431 Employee Benefits expense, funded by LCFF Base funds. \$50,000 Books and Supplies, funded by LCFF Base funds. \$50,000 Services & Other Operating expenses funded by LCFF Base funds. \$2,694 Capital Outlay expense, funded by LCFF Base funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
2 - Maintain all current CTE/ROP programs and pathways within the district	Base Funding as allocated in Goal 2 Action 1	2 - Maintained and increased CTE/ROP programs and pathways within the district	Base Funding as allocated in Goal 2 Action 1
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All		<u>X</u> All	
3 - Continue to support the Middle College Experience, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges	\$7,000 Certificated Salaries expense, funded by LCFF concentration/supplemental \$1,206 Employee Benefits expense, funded by LCFF concentration/supplemental	3 - Continued support with the Middle College Experience, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges. New collaborations were created for students with special needs as well as all identified subgroup populations	\$7,000 Certificated Salaries expense, funded by supplemental and concentration funds. \$1,346 Employee Benefits expense, funded by supplemental and concentration funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
4 - Enhance STEM opportunities for middle school students by adding Project Lead The Way - Gateways Program	\$86,974 Certificated Salaries expense funded by supplemental/concentration. \$14,988 Employee Benefits expense funded by supplemental/concentration. \$34,650 Books and Supplies expense funded by supplemental/concentration. \$13,388 Services & Other Operating expenses funded by supplemental/concentration	4 - Enhancement of STEM opportunities for middle school students by adding Project Lead The Way - Gateways Program was implemented at BMS	\$6,000 Certificated Salaries expense, funded by supplemental and concentration funds. \$900 Classified Salaries expense, funded by supplemental and concentration funds. \$1,158 Employee Benefits expense, funded by supplemental and concentration funds. \$171,161 Books and Supplies expense, funded by supplemental and concentration funds. \$62,989 Services & Other Operating expenses, funded by supplemental and concentration funds. \$473,771 Capital Outlay expense, funded by supplemental and concentration funds

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient		<input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Establishing procedures to collect data regarding post secondary career interest information and course completion of CTE course pathways are in place with no current data - Naviance will be fully implemented to achieve these two Annual Measurable Objectives

As a result of analyzing the Actual Annual Measurable Outcomes, BUSD will continue to provide professional development and other administrative resources to ensure continued progress is achieved to meet the identified Expected Annual Measurable Objectives

The Actions/Services were either maintained, modified, or newly created to ensure that progress would be made to achieve the desired outcomes as stated with Expected Annual Measurable Outcomes.

Original GOAL 4 from prior year LCAP: The Bellflower Unified School District will provide all students and staff a healthy, safe, and secure environment that supports learning.

Expected Annual Measurable Outcomes:

- Increase the percentage of students who report high school connectivity by 5.0% to 46.5% as measured by the California Healthy Kids Survey
- Increase students who report that they feel safe or very safe at school by 5.0% to 66.4% as measured by the California Healthy Kids Survey
- Decrease the chronic absenteeism rate by 1.0% to 9.34%
- Establish a baseline of parent of parent perception of safety and school connectivity, as measured by the California Healthy Kids Survey

Actual Annual Measurable Outcomes:

- Increased the percentage of students who report high school connectivity by 5.0% to 68% as measured by the California Healthy Kids Survey
- Increased students who report that they feel safe or very safe at school by 5.0% to 73% as measured by the California Healthy Kids Survey
- Decrease the chronic absenteeism rate by 1.0% to 9.34% was not met with the current rate being 11.7%
- Established a baseline of parent perception of safety at 96%, as measured by the California Healthy Kids Survey
- Established a baseline of school connectivity at 82.6%, as measured by the California Healthy Kids Survey

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Amount Expenditures
1 - Support students' social-emotional well-being, with, but not limited to school psychologists, school counselors (5 at K-6), and Positive Behavior Intervention System	\$520,455 Certificated Salaries funded by supplemental/concentration \$160,905 Employee Benefits expense funded by supplemental/concentration. \$35,000 Services & Operating expenses funded by supplemental/concentration	1 - Students' received social-emotional well-being support with the addition of psychologists, and 5 new school counselors at K-6 Year 1.5 of Positive Behavior Intervention Systems were put into practice at all school sites TK-12	\$348,165 Certificated Salaries expense, funded by supplemental and concentration funds. \$131,859 Employee Benefits Expense, funded by supplemental and concentration funds.
<p align="center">Scope of Service:</p>	<p align="center">LEA-Wide</p>	<p align="center">Scope of Service:</p>	<p align="center">LEA-Wide</p>
<p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p>		<p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p>	
2 - Case Managers for identified sites - 11 Family Support for identified sites - 2 Provide families access to support personnel and services to ensure student academic, behavioral and social services	\$50,754 Classified Salaries funded by supplemental/concentration \$32,777 Employee Benefits expense funded by supplemental/concentration	2 - Case Managers were identified and used at all school sites - 11 Family Support for identified sites - 2 Provide families access to support personnel and services to ensure student academic, behavioral and social services	\$0 -- No new Community Service Workers were hired in 2015-16

LCAP Year: 2015-16			
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	
3 - Maintain facilities in good repair and ensure for safety of students and staff through Custodial and Maintenance and Operations staff services	\$1,098,518 Classified Salaries expense funded by LCFF Base. \$1,098,518 Classified Salaries expense funded by supplemental/concentration. \$516,369 Employee Benefits expense funded by LCFF Base. \$516,369 Employee Benefits expense funded by supplemental/concentration. \$368,151 Books and Supplies expense funded by LCFF Base. \$368,151 Books and Supplies expense funded by supplemental/concentration. \$543,700 Services & Other Operating Expenses funded by LCFF Base. \$543,700 Services & Other Operating Expenses funded by supplemental/concentration. \$104,136 Capital Outlay expense funded by LCFF Base. \$104,136 Capital Outlay expense funded by supplemental/concentration.	3 - Maintained facilities in good repair and ensure for safety of students and staff through Custodial and Maintenance and Operations staff services as noted in Williams and SARC Reports	\$5,208,719 Classified Salaries expense, funded by LCFF Base funds. \$2,583,798 Employee Benefits expense, funded by LCFF Base funds. \$730,829 Books and Supplies expense, funded by LCFF Base funds. \$841,282 Services & Other Operating expenses, funded by LCFF Base funds. \$196,590 Capital Outlay expense, funded by LCFF Base funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Support of districtwide positions for a Community Service Workers/Guidance Intern/Guidance Technician and district lead Community Service Worker

With the progression of Year 2 PBIS implementation school sites will continue to support and expand student connectivity and parent involvement/engagement with the learning process

As a result of analyzing the Actual Annual Measurable Outcomes, BUSD will continue to provide professional development and other administrative resources to ensure continued progress is achieved to meet the identified Expected Annual Measurable Objectives

The Actions/Services were either maintained, modified, or newly created to ensure that progress would be made to achieve the desired outcomes as stated with Expected Annual Measurable Outcomes.

Original GOAL 5 from prior year LCAP: The Bellflower Unified School District will build strong relationships with students, families, and the community to increase involvement with schools site events while allowing for multiple opportunities to provide input regarding district programs and site specific student achievement goals.

Expected Annual Measurable Outcomes:

- Increase parent involvement and attendance at each school event by 10%
- Improve parent communications by 100% by sending home quarterly School News Publications
- Increase parent member participation by 10% for all PAC and DAG meetings
- Increase parent participation with the CHKS by 5%

Actual Annual Measurable Outcomes:

- Established parent involvement and attendance at each school event baseline of 43%
- Improved parent communications by 100% by sending home quarterly School News Publications and the addition of VMA Publications which included new web based communications
- Increased parent member participation by 10% for all PAC and DAG meetings was not met, yet achieved a 90% attendance of current members
- BUSD did not achieve the expected 5% increase in parent participation with the CHKS. The District will continue to seek parent participation with the CHKS by 5% into the 2016-17 school year.

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Amount Expenditures
1 - Continue to use School News Publications as a means to communicate and engage all community stakeholders of school and district events	No Cost	1 - Continued use of School News Publications as a means to communicate and engage all community stakeholders of school and district events	No Cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
2 - Continue the use of BlackBoard for parent communications of school and district events	Costs are allocated in Goal 2 Action 9.	2 - Continued the use of BlackBoard for parent communications of school and district events	Costs are allocated in Goal 2 Action 9
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	
3 - Case Managers and Family Support Providers will be available at all sites to assist with parent communications and encouraged involvement with school and district events	Costs are included in Goal 4 Action 2	3 - Case Managers and Family Support Providers were available at all sites to assist with parent communications and encouraged involvement with school and district events	\$0 -- No new Community Service Workers were hired in 2015-16
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	
4 - Create parent centers at each school site to support case managers with parent workshops, and provide academic-career-social support	No additional costs to implement at each school site	4 - Some school sites created parent centers to support case managers with parent workshops, and provided academic-career-social support	\$7,500 Services & Other Operating expenses, funded by supplemental and concentration funds. \$20,100 Services & Other Operating expenses, funded by Federal funds.

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Seek additional technological platforms to engage the parents, community and students. As a result of analyzing the Actual Annual Measurable Outcomes, BUSD will continue to provide professional development and other administrative resources to ensure continued progress is achieved to meet the identified Expected Annual Measurable Objectives. The Actions/Services were either maintained, modified, or newly created to ensure that progress would be made to achieve the desired outcomes as stated with Expected Annual Measurable Outcomes.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

Bellflower Unified School District received \$9,577,955 million in Supplemental Local Control Funding Formula Funds in 2014-15. This amount will increase to approximately \$14,320,467 million in 2015-16 and \$19,415,845 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 73.27% of BUSD's student population meeting the criteria of a targeted student population, following are specific services to be provided:

Total amount of Supplemental and Concentration grant funds calculated:	\$19,416,331
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- Intervention teachers - Intervention teachers will provide laser like instruction for the identified learning needs of the students within the three subgroups
- RTI groups were created and supported with supplemental and concentration funds to assist students identified using multiple measures while placing them into effective learning circles to address the identified academic deficiency
- Instructional materials to be purchased to support small learning communities of students who were basic, below, and far below basic as measured by the 2015-16 ELA and Math SmarterBalance results
- Assistant Principals at elementary sites have been hired so the school sites can receive academic and social support for the targeted students
- K-6 Counselors to provide additional academic and community support for the identified subgroup population

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. Additional support and services that have been and will continue to be provided for the identified subgroups are Family Support Providers. These individuals work directly with the students and families in need of academic and social support to ensure academic success of their student. Increased professional development focusing on instructional design and delivery of the California Standards will be provided as a means to differentiate the curriculum for the subgroup of English Learners.

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 students with the identified subgroups. 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.

The proportionality percentage of 20.15% 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, improved learning facilities; Family Support Providers; Guided Language Acquisition Design (GLAD); 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				
	2014-15	2015-16	2016-17	2017-18
Estimated Total LCFF Funding	\$99,468,251	\$113,043,259	\$116,752,154	\$120,371,760
Estimated Base Grant	\$88,911,400	\$97,743,896	\$96,357,413	\$97,443,198
Estimated Total of Supplemental Grants	\$9,577,955	\$14,320,467	\$19,415,845	\$21,949,666
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	10.77%	14.65%	20.15%	22.53%

Expenditure Summary			
Expenditures by Budget Category			
Budget Category	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Budget Categories	\$139,792,881	\$139,766,571	\$139,766,571
Certificated Salaries	61,662,394	61,662,394	61,662,394
Classified Salaries	19,809,531	19,809,531	19,809,531
Employee Benefits	32,402,769	32,402,769	32,402,769
Books and Supplies	5,997,253	5,997,253	5,997,253
Services and Other Operating Expenses	16,580,482	16,580,482	16,580,482
Capital Outlay	2,174,697	2,148,387	2,148,387
Other	1,165,755	1,165,755	1,165,755
Expenditures by Funding Source			
Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Funding Sources	\$139,792,881	\$139,766,571	\$139,766,571
LCFF Base	80,032,846	80,006,536	80,006,536
LCFF S & C	19,689,010	19,689,010	19,689,010
Teacher Effectiveness	987,039	987,039	987,039
After School Education & Safety	1,206,511	1,206,511	1,206,511
Other State Revenues	28,400,261	28,400,261	28,400,261
Federal Revenues - Title I	2,675,024	2,675,024	2,675,024
Federal Revenues - Title II	404,683	404,683	404,683
Federal Revenues - Title III	244,471	244,471	244,471
Other Federal Funds	3,330,137	3,330,137	3,330,137
Other Local Revenues	2,822,899	2,822,899	2,822,899

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Budget Categories	All Funding Sources	\$139,792,881	\$139,766,571	\$139,766,571
Certificated Salaries	LCFF Base	39,166,340	39,166,340	39,166,340
Certificated Salaries	LCFF S & C	10,594,364	10,594,364	10,594,364
Certificated Salaries	Teacher Effectiveness	685,938	685,938	685,938
Certificated Salaries	After School Education & Safety	30,000	30,000	30,000
Certificated Salaries	Other State Revenues	9,225,751	9,225,751	9,225,751
Certificated Salaries	Federal Revenues - Title I	1,205,422	1,205,422	1,205,422
Certificated Salaries	Federal Revenues - Title II	204,000	204,000	204,000
Certificated Salaries	Federal Revenues - Title III	168,068	168,068	168,068
Certificated Salaries	Other Federal Funds	188,552	188,552	188,552
Certificated Salaries	Other Local Revenues	193,959	193,959	193,959
Classified Salaries	LCFF Base	10,371,926	10,371,926	10,371,926
Classified Salaries	LCFF S & C	1,409,405	1,409,405	1,409,405
Classified Salaries	After School Education & Safety	266,879	266,879	266,879
Classified Salaries	Other State Revenues	5,167,976	5,167,976	5,167,976
Classified Salaries	Federal Revenues - Title I	408,238	408,238	408,238

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Budget Categories	All Funding Sources	\$139,792,881	\$139,766,571	\$139,766,571
Classified Salaries	Federal Revenues - Title III	2,517	2,517	2,517
Classified Salaries	Other Federal Funds	1,622,397	1,622,397	1,622,397
Classified Salaries	Other Local Revenues	560,193	560,193	560,193
Employee Benefits	LCFF Base	18,148,742	18,148,742	18,148,742
Employee Benefits	LCFF S & C	6,076,852	6,076,852	6,076,852
Employee Benefits	Teacher Effectiveness	151,454	151,454	151,454
Employee Benefits	After School Education & Safety	125,076	125,076	125,076
Employee Benefits	Other State Revenues	5,899,369	5,899,369	5,899,369
Employee Benefits	Federal Revenues - Title I	567,322	567,322	567,322
Employee Benefits	Federal Revenues - Title II	45,044	45,044	45,044
Employee Benefits	Federal Revenues - Title III	65,009	65,009	65,009
Employee Benefits	Other Federal Funds	1,011,514	1,011,514	1,011,514
Employee Benefits	Other Local Revenues	312,387	312,387	312,387
Books and Supplies	LCFF Base	2,868,310	2,868,310	2,868,310
Books and Supplies	LCFF S & C	1,166,503	1,166,503	1,166,503

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Budget Categories	All Funding Sources	\$139,792,881	\$139,766,571	\$139,766,571
Books and Supplies	Teacher Effectiveness	10,000	10,000	10,000
Books and Supplies	After School Education & Safety	26,042	26,042	26,042
Books and Supplies	Other State Revenues	1,191,031	1,191,031	1,191,031
Books and Supplies	Federal Revenues - Title I	321,745	321,745	321,745
Books and Supplies	Federal Revenues - Title II	13,494	13,494	13,494
Books and Supplies	Federal Revenues - Title III	4,083	4,083	4,083
Books and Supplies	Other Federal Funds	36,840	36,840	36,840
Books and Supplies	Other Local Revenues	359,205	359,205	359,205
Services and Other Operating Expenses	LCFF Base	7,657,092	7,657,092	7,657,092
Services and Other Operating Expenses	LCFF S & C	418,886	418,886	418,886
Services and Other Operating Expenses	Teacher Effectiveness	95,879	95,879	95,879
Services and Other Operating Expenses	After School Education & Safety	745,465	745,465	745,465
Services and Other Operating Expenses	Other State Revenues	5,972,159	5,972,159	5,972,159
Services and Other Operating Expenses	Federal Revenues - Title I	57,529	57,529	57,529
Services and Other Operating Expenses	Federal Revenues - Title II	124,200	124,200	124,200

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
All Budget Categories	All Funding Sources	\$139,792,881	\$139,766,571	\$139,766,571
Services and Other Operating Expenses	Other Federal Funds	323,225	323,225	323,225
Services and Other Operating Expenses	Other Local Revenues	1,186,047	1,186,047	1,186,047
Capital Outlay	LCFF Base	1,460,135	1,433,825	1,433,825
Capital Outlay	LCFF S & C	23,000	23,000	23,000
Capital Outlay	Other State Revenues	476,017	476,017	476,017
Capital Outlay	Federal Revenues - Title I	5,000	5,000	5,000
Capital Outlay	Other Local Revenues	210,545	210,545	210,545
Other	LCFF Base	360,301	360,301	360,301
Other	Teacher Effectiveness	43,768	43,768	43,768
Other	After School Education & Safety	13,049	13,049	13,049
Other	Other State Revenues	467,958	467,958	467,958
Other	Federal Revenues - Title I	109,768	109,768	109,768
Other	Federal Revenues - Title II	17,945	17,945	17,945
Other	Federal Revenues - Title III	4,794	4,794	4,794
Other	Other Federal Funds	147,609	147,609	147,609
Other	Other Local Revenues	563	563	563

Expenditures by Goal and Funding Source

Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
The Bellflower Unified School District will provide a coherent-high quality curricular and instructional program for all students.			
All Funding Sources	41,997,591	41,971,281	41,971,281
LCFF Base	32,724,888	32,698,578	32,698,578
LCFF S & C	6,681,119	6,681,119	6,681,119
After School Education & Safety	1,206,511	1,206,511	1,206,511
Other State Revenues	635,497	635,497	635,497
Federal Revenues - Title I	492,980	492,980	492,980
Federal Revenues - Title III	244,471	244,471	244,471
Other Local Revenues	12,125	12,125	12,125
The Bellflower Unified School District will provide all students the knowledge, skills, and values to graduate from high school and to become productive citizens in the 21st century.			
All Funding Sources	81,386,289	81,386,289	81,386,289
LCFF Base	36,847,547	36,847,547	36,847,547
LCFF S & C	13,007,891	13,007,891	13,007,891
Teacher Effectiveness	987,039	987,039	987,039
Other State Revenues	22,281,286	22,281,286	22,281,286
Federal Revenues - Title I	2,070,799	2,070,799	2,070,799
Federal Revenues - Title II	404,683	404,683	404,683
Other Federal Funds	3,330,137	3,330,137	3,330,137
Other Local Revenues	2,456,907	2,456,907	2,456,907
The Bellflower Unified School District will prepare students to successfully enter higher education or pursue a viable career path by providing all students with an equitable opportunity to access a coherent, articulated and engaging instructional program aligned to the California Standards.			
All Funding Sources	1,160,475	1,160,475	1,160,475
LCFF Base	716,893	716,893	716,893
LCFF S & C	0	0	0
Other State Revenues	443,582	443,582	443,582

Funding Source	Year 1 - 2016-2017	Year 2 - 2017-2018	Year 3 - 2018-2019
The Bellflower Unified School District will provide all students and staff a healthy, safe, and secure environment that supports learning.			
All Funding Sources	15,019,192	15,019,192	15,019,192
LCFF Base	9,537,650	9,537,650	9,537,650
Other State Revenues	5,039,896	5,039,896	5,039,896
Federal Revenues - Title I	87,779	87,779	87,779
Other Local Revenues	353,867	353,867	353,867
Bellflower Unified School District will build strong relationships with students, families, and the community to increase involvement with school site events while allowing for multiple opportunities to provide input regarding district programs and site specific student achievement goals.			
All Funding Sources	229,334	229,334	229,334
LCFF Base	205,868	205,868	205,868
LCFF S & C	0	0	0
Federal Revenues - Title I	23,466	23,466	23,466