

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Bellflower Unified

Contact Name and Title

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Superintendent

Email and Phone

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Bellflower Unified School District currently serves a student population of just over 12,650 TK/K-12 students, within an eight square mile area in southeast Los Angeles County. It includes most of Bellflower, a large portion of Lakewood and a small segment of Cerritos. Several schools have been recognized as California Gold Ribbon Schools, three have been honored as National Blue Ribbon Schools and multiple Title I Achievement Award Schools. Somerset Continuation High School recently received its sixth commendation as a California Model Continuation High School. Mayfair Middle/High School was recognized as a California Democracy Winner, and Bellflower Middle/High School was honored as a California Democracy Winner and a California Democracy High School. The district also provides an alternative education program, and a Home Education/Independent Study Program that is a WASC accredited K-12 school. BUSD also serves 0-3 and pre-school students through California State Preschool program and district created programs.

The current district population is comprised of 71% eligible free or reduced price lunch program. With an ethnic makeup of 63% Hispanic, 11% White, 14% African-American, 4% Asian, 4% Filipino, 1% Pacific Islander, and 3% responded two or more races or provided no response, BUSD has a very diverse community of learners. Foster youth enrollment is currently at 1% of the overall student enrollment. This increased foster student population has added an increased effort to ensure that these students are provided the necessary resources to be successful within the BUSD learning structure.

English learners (ELs) comprise 22% (2,732 students) of the total population. There are currently 25 languages spoken across the district, but Spanish speakers are the most predominant native language. Instructional services to ELs are supported by funding from Title III, Title I, EIA/LEP carryover, Local Control Funding Formula, and Title III. These funds are used to provide three English learners focused teachers on special assignment as well as purchasing 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 districtwide low income percentage is 70.27%. Schools with a low income percentage above the district rate are funded through Title I allocations. All eight Title I funded schools implement a schoolwide model to assist at-risk students in meeting the challenging state content standards. The district has implemented Title I intervention support and provides supplemental assistance with additional elements of MTSS/RTI and specific interventions in grades K-6. Both district and site Title I programs provide supplemental supports to assist the district and schools in:

- Developing and implementing a well-rounded program of instruction to meet the academic needs of all students
- Identifying students who may be at risk for academic failure
- Providing additional educational assistance to individual students the district or school determines needs that help in meeting the State content standards

Special Education services are provided to approximately 1700 students ages 3-22. A full continuum of special education programs is provided: resource specialist, special day class, inclusion, and home services. 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, deaf/hard of hearing, assistive technology, applied behavioral analysis, and transition services.

Homeless children are also provided with access to an education in the district and other services as necessary to meet the same challenging content standards as other students. Procedures are established to enroll homeless children, assess their academic ability, provide them with access to comparable services, and inform their parents of their rights regarding their children's education.

Bellflower USD continues to offer high quality programs and services within safe and clean facilities. It is because of the efforts of the certificated and classified staff that our classrooms are engaging and in well-kept condition for our students to enter each day.

Many of the school facilities have been in need of upgrades and improvements to keep pace with the "Standard of Excellence." With the passage of Measure BB in November 2012, the district has been able to accomplish a great deal to ensure an even stronger and safer learning environment.

HVAC units have been installed at a school site where they did not exist, updates to other units across the district have also created a better learning environment, and the re-roofing of all structures has led to the ability to increase technology infrastructures. The Board of Education looks forward to continuing such improvements to provide an even higher quality of school learning environment for all of our children.

BUSD is also gaining momentum in the area of technology by being a Future Ready District. Many schools are approaching one-to-one access to chromebooks allowing greater student engagement with project based learning taking place within classrooms. Guidance programs, career academies, vocational training, tutoring programs, an elementary PE program and the extended support of the Visual and Performing Arts round off a very robust curriculum for all students to achieve the "Standard of Excellence."

Safety of our students continues to be a top priority. This is seen with each school having a comprehensive Safe School Plan that is updated annually, Anti-Bullying Themes, and Character Education Programs K-12. Each of these elements create and sustain a positive and safe learning environment conducive to excellence. The Board of Education also consistently enforces a zero tolerance policy for drugs and weapons.

With Content Standards at every grade level, a strong curriculum, and textbooks for every student, we are teaching fundamentals that will empower students to become active lifelong learners. Through Multi-tiered Systems of Support (MTSS)/Response To Intervention (RTI) and Tier I instruction, BUSD provides opportunities for support services for students at risk, to further enable them to become informed, productive, independent, and contributing citizens in today's diverse society.

The Board of Education is also committed to maintaining these high quality programs and beautiful facilities while continuing to keep a balanced budget. We are continually looking for ways to strengthen our services and support programs in order to improve student learning.

Students are at the center of all of our decisions, goals, and strategic actions of the LCAP. The District prides itself on being student centered, and has high expectations for all students. We want every student to meet the "Standard of Excellence; Nothing Less."

BUSD is ready and well positioned to continue sustaining the "Standard of Excellence; Nothing Less." The promises to unite people, programs, and resources in new ways, through MTSS which coordinate RTI, Positive Behavior Intervention Support (PBIS), and Tier I instruction into a cohesive

model of support. Each of these components make BUSD more than ready to assist our students to excellence!

Embedded within the LCAP Goals - Actions and Services, the priorities outlined below are just a sample of the critical components contained within the LCAP to continue student success.

- Cooperation of all stakeholders in the implementation of the California Standards
- Excellent instruction (Direct Interactive Instruction) for all students and quality staff development for employees
- Continued development of MTSS to provide cohesive intervention and acceleration to meet student needs
- Intervention through RTI model at all schools
- Increased support for Professional Learning Communities (PLC)
- Increased attendance and school safety – Positive Behavior Intervention Systems (PBIS) - Integrated with MTSS
- Maintaining the highest of graduation rates
- Supporting second language learners and special education students with high quality staff and instructional materials
- Gifted and Talented – Honors and Advanced Placement Courses
- Groundbreaking facility improvements thanks to Measure BB

Student attendance is also a critical component to academic growth. Therefore, the aspects of parents and guardians to maintain an attitude that “Every Day Counts” for students to be in school and to boost school attendance is crucial. Having your student understand this value of attending school daily and on time must be reinforced each and every day. Our schools assist at helping parents and their families understand the importance of instructional minutes. Research shows that daily attendance is a major predictor of student success. You will hopefully see at each school site information and other related materials to help all of our children succeed in school and life through steady attendance.

Programs outlined below provide students with instructional support and enhanced learning opportunities for our students that are EL, Foster Youth, or from low income families:

- Caring Connections Community Collaborative - Founded to bring the community together to collaboratively address the needs of students and families since 1992. More than 60 members collaborate monthly
- After School Education and Safety (ASES) Program supports the district’s After School Program Learning and Enrichment at seven elementary sites serving 800 students annually.
- California State Preschool Program services are provided at seven elementary sites and serve over 300 children

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year’s LCAP.

The 2016-17 LCAP has provided the Board of Education, multiple district and community committees the opportunity to celebrate continuous academic achievement within safe and secure school buildings and school cultures that supports all students. With BUSD providing full implementation of K-3 CSR from year one, the local assessments have indicated that students in grade two are showing stronger progress and mastery as readers at the end of their second grade school term. The elimination of grade level combination classes in K-6 has not provided greater ELA and Math achievement, but reduced class size in each of the grades 4-6.

An additional counselor at both BHS and MHS have had an effective impact for creating a stronger PBIS program as well as giving students greater access to ensure that they will graduate career and college ready. The expansion of the Home Education/Independent Study program has now offered even greater access for community families to seek an alternative educational program within BUSD. By the end of 2018-19 the school will have its first graduating class.

ELD instruction has been supported with the implementation of 3 Teacher on Special Assignment (TOSA) positions. These 3 new positions not only addressed the subgroup of EL students, but the district initiative to increase and improve English learner strategies and instruction. Reclassification rates have shown that the accountability of incorporating EL essential strategies and now with support of ELD TOSA’s, monitoring integrated and designated ELD, the continued progress of academic achievement will be expected moving into 2017-18 school term.

In summarizing, the 2016-17 LCAP has given greater reinforcement to five essentials for school improvement:

- 1) A coherent instructional system
- 2) Development of the professional capacity for teachers
- 3) Strong parent-community-school ties
- 4) A student-centered learning climate
- 5) Leadership that drives change

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Analyzing state and local indicators has provided BUSD with the recognition that the identified subgroups of English learners and low-income students continue to make academic gains. The Dashboard reveals that the EL student population maintained academic levels and the reclassified EL students ELA status was high and increased over time to 16.4 points above level three. For this same subgroup, math increased over time 9 points, compared to the overall student population that achieved 2.3 points overtime in math and 3 points in ELA.

Graduation status for the District is very high. All students are within the Increased by 1.0% and our EL population increased significantly as well as Socioeconomically Disadvantaged students showing a positive increase trend. The District has also continued to meet the reduction of high school student dropout rates.

As identified in the 2016-17 LCAP, all students will be proficient readers by the end of second grade as measured using local

assessments has shown the following progress: For 2015-16 end of year the District showed that 83.5% of students were reading at the second grade level and the District is on target to achieve a higher percent this year as measured by the administration of interim assessments. EL students have shown an increase in mastery of reading proficiency as reported locally from 2015-16 where 45.9% of second grade students scored proficient compared to 57.1% showing that proficiency during the 2016-17 school term.

Parent engagement has increased at all school sites by offering additional parent workshops, PIQE, Latino Family Literacy Project, and other academic or fine art events. This has been measured through parent sign-in and use of a local tool: Parent Tracker. Based on nine-month calculations comparing parent attendance at events, workshops, and meetings, 7019 more visits were logged this year in comparison to last year representing a 16% increase in visits and an overall participation rate increase of 7.44%. The District also saw a large increase with parents completing the Healthy Kids Survey by 43%.

BUSD will create the 2017-18 LCAP with strategic measures that will ensure the progress referenced above will continue by providing very specific Actions/Services for all students. Specific Actions/Services such as K-3 class size reduction, ELA/ELD Teachers on Special Assignment, internal benchmarks along with formative and summative assessments within the content areas of ELA and Math will be implemented and monitored through bi-weekly PLC/PLT times at all school sites. Professional development for the new ELA/ELD adoption will be provided as well as ongoing support with the engaging teaching practices of Direct Interactive Instruction, Universal Design Learning and the additional support of Multi-tiered Support Systems for the students identified within the three subgroups.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

The analysis of the Dashboard data has shown that BUSD is identified "Orange" for Suspensions. It was further identified that two subgroups are within the "Red" (African-American & Students w/Disabilities). African-American students maintained at .2% while Students w/Disabilities increased by 2.8%. Most subgroups showed an increase in suspension rate. Two schools have been identified in the red zone for suspension, while there are five in the orange/yellow zone, and six that are either blue/green.

The District and each school site have implemented elements of Positive Behavior Intervention & Supports (PBIS) to assist with social and cultural areas of identified need. PBIS is in year three and the district will continue to strengthen those elements and connect social and emotional student needs with other resources through MTSS. BUSD anticipates a reduction to suspension over the course of this year and the 2017-18 school term. Restorative practices are being considered at the high school sites to assist with greater school connectedness. Additional parent classes to support student engagement/motivation have been offered and will expand again for the 2017-18 school year.

The content area of math indicates that the district is 49.4 points below level 3. Students w/Disabilities reveals that they are performing in the red zone, yet their change level maintained. English learners, Socioeconomically Disadvantaged, African American, Hispanic, and Pacific Islander subgroups are in the yellow zone and the remaining four subgroups are in the green zone.

Math Teachers on Special Assignment were added during the course of the 2016-17 school year, with insufficient data to confirm that this Action/Service is providing additional support to assist with improving student outcomes for math.

GREATEST NEEDS

The content area of ELA indicates that the district is 13.5 points below level 3. Students w/Disabilities are performing in the red zone and their change level declined by 3.6 points. English learners, Socioeconomically Disadvantaged, African American, and Hispanic subgroups are in the yellow zone with a change level of maintained.

BUSD is adopting new ELA/ELD materials for the 2017-2018 school year which will support targeted instruction for students approaching grade level. Additional instructional materials are being considered for purchase for Students w/Disabilities.

BUSD is in the green zone overall on the English Learner Progress Indicator. One school is in the red zone, five schools are in the yellow/orange zone, and the remaining six schools are in the green/blue zone.

ELD Teachers on Special Assignment were added this year for both elementary and secondary site support. This support will be continued next year and will add support to teachers as they implement newly adopted ELD materials in the elementary and secondary schools. One teacher on special assignment is proposed to be added for the 2017 - 2018 school year to support implementation of the newly adopted materials.

BUSD and most subgroups are in the blue zone for graduation rate. The Asian subgroup is in the orange zone and declined significantly from the previous year. Students w/Disabilities and the Filipino subgroup are in the yellow zone; however, the graduation rate of Students w/Disabilities increased significantly by 10.4% and although the Filipino subgroup declined by 2.6%, their overall status is high.

As part of the College Readiness block grant, counselors at BUSD High Schools help students create four year academic college readiness plans in Naviance. Subgroup graduation rate data will be used by counselors to target support and follow-up with students at risk of not graduating.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

As previously identified, suspensions and math achievements are two elements needing closer monitoring.

Suspensions, though an Orange zone indicator, there is not a subgroup that is two or more performance levels below all student performance.

In math the district has identified that students w/disabilities are two or more performance levels below.

BUSD will plan the following Actions/Services to address these performance gaps:

Math - Analysis of the Core Connectors will be shared in greater detail with staff engaged with the instruction of students w/disabilities; Intervention TOSA's will be considered; greater emphasis will be provided with instructional strategies of UDL being incorporated; MTSS will also be a complement and support teachers and leadership to provide additional student support for mastering grade level math content; local assessments including universal screeners, EL TOSA's focusing on promoting integration of language support with math instruction will be enhanced to support students' foundational math skills and progress monitoring for all teachers/support staff.

Suspensions - Continued implementation with PBIS and integration of MTSS will be supported from the district down to the school site where creation of school site plans of supports and cultural understanding for greater student decision making in a positive manner. Restorative justice is being implemented at one high school and will be monitored for potential implementation at the second compensatory high school and then the continuation high school. Elementary counselors will continue to enrich and extend opportunities for conflict mediation and additional group support settings to provide new skills for the student to use in lieu of inappropriate actions/behaviors.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

To greater support all three student groups of English learners, low-income, and foster youth, BUSD will continue to offer an After School Program - powered by a new program Think Together Project. This program is an extended day tutoring/academic environment which also addresses healthy life style choices, and peer relationship building. LCFF and Title I supplemental and concentration funds will be allocated to ensure that this program can meet the needs of over 800 students in the K-6 environments.

The high schools will continue to offer in-school academic support for students within each of the identified student groups (EL, Foster Youth, Socioeconomically Disadvantaged) and will also provide after school offerings from the arts to academics. Extended year program offerings will be made available as well, and the opportunity for concurrent enrollment at local institutions such as Cerritos College and Long Beach City College.

Path to Proficiency will be a continued practice which provides staff development in the area of improved teaching strategies that are geared to support second language learners along with parents participating in the Latino Family Literacy Project and PIQE.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$119,493,022

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$134,966,717

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The LCAP adopted by the Board of Education is an all-inclusive plan covering the actions and services to achieve the identified measures articulated. The district will continue to focus on the 10 initiatives of:

- 1 - Direct Interactive Instruction
- 2 - Thinking Maps
- 3 - PLC/PLT's
- 4 - RTI/MTSS
- 5 - UDL
- 6 - PBIS
- 7 - Nancy Fetzer Strategies
- 8 - Technology Integration
- 9 - Internal Assessments (STARS-SchoolCity)
- 10 - Alignment to State Content Standards

\$115,811,852

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

<h2>Goal 1</h2>	<p>The Bellflower Unified School District will provide a coherent-high quality curricular and instructional program for all students.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentage of students that score proficient by 2% in both ELA and math as measured in local and state assessments

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%

ACTUAL

ELA was met as identified on the state indicator by 0.2% and the math increased but to only 1.4% which is still below the score proficient by 2% - The local assessments revealed baseline data of 67% of students meeting expectations in ELA and 64% of students meeting math expectations

There was an increase of 11.2% of second grade students being proficient readers by the end of second grade as measured using local assessments

ELA and math were met by increasing percent of EL's proficient rates by 4% in ELA and 1.0% in math on state assessments. EL proficiency baseline data on local measures

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

revealed 49.51% of ELs proficient on ELA and 53.12% proficient on math.

Met and increased graduation rate to 96.6% from 95.8%

Met and increased reclassification rates of English Learners by 8.2%

Met and decreased high school dropout rates by 0.6

Met as measured by the Instructional Rounds Observations Tool by a shift of 8.5% - Williams compliance was 100%

Met and exceeded the increase of instructional technology in classrooms by purchasing 1353 devices

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services	<p>PLANNED</p> <p>1 - Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes</p>	<p>ACTUAL</p> <p>K-3 CSR was maintained at 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes for all students</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$8,923,688 1000-1999 Certificated Salaries - LCFF S & C: \$2,516,938 3000-3999 Employee Benefits - LCFF Base: \$3,458,941 3000-3999 Employee Benefits - LCFF S & C: \$975,599</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$9,662,254 1000-1999 Certificated Salaries - LCFF S & C: \$1,335,393 3000-3999 Employee Benefits - LCFF Base: \$3,712,675 3000-3999 Employee Benefits - LCFF S & C: \$542,501 2000-2999 Classified Salaries - LCFF S & C: \$3,900 4000-4999 Books and Supplies - LCFF Base: \$6,060 4000-4999 Books and Supplies - LCFF S & C: \$33,640 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,400</p>
Actions/Services	<p>PLANNED</p> <p>2 - Maintain the Elementary PE Program to provide Professional Learning Community time and teacher planning time during the instructional day</p>	<p>ACTUAL</p> <p>The Elementary PE Program was maintained and fully implemented to provide Professional Learning Community time and teacher planning time during the instructional day</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$273,360 1000-1999 Certificated Salaries - LCFF S & C: \$77,102 2000-2999 Classified Salaries - LCFF Base: \$186,208 2000-2999 Classified Salaries - LCFF S & C: \$525,200 3000-3999 Employee Benefits - LCFF Base: \$247,348 3000-3999 Employee Benefits - LCFF S & C: \$69,765 4000-4999 Books and Supplies - LCFF Base: \$25,499 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$341,573 2000-2999 Classified Salaries - LCFF Base: \$238,728 3000-3999 Employee Benefits - LCFF Base: \$301,232 4000-4999 Books and Supplies - LCFF Base: \$25,499 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,000</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	3 - Maintain non-combination classes K-6	Non-combination classes K-6 was fully implemented and maintained to achieve minimum proficiency of all students with grade level standards
Expenditures	<p>BUDGETED</p> <p>GRADES 4-6 - 1000-1999 Certificated Salaries - LCFF Base: \$5,521,931</p> <p>GRADES 4-6 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,357,468</p> <p>GRADES 4-6 - 3000-3999 Employee Benefits - LCFF Base: \$2,137,087</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$602,768</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$3,200,910</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$3,920,899</p> <p>3000-3999 Employee Benefits - LCFF Base: \$1,577,556</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$1,198,407</p>
Actions/Services	<p>PLANNED</p> <p>4 - Maintain current administrative and counseling staffing to provide academic - career - and social support to all students, especially for identified subgroups at school sites</p>	<p>ACTUAL</p> <p>Maintained current administrative and counseling staffing which provided academic - career - and social/emotional support to all students</p> <p>Additional support was more readily available for the identified subgroups at school sites</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,481,142</p> <p>2000-2999 Classified Salaries - LCFF Base: \$2,844,644</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$47,806</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,517</p> <p>3000-3999 Employee Benefits - LCFF Base: \$3,125,073</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$26,417</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,396</p> <p>4000-4999 Books and Supplies - LCFF Base: \$95,252</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$4,083</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,230,002</p> <p>2000-2999 Classified Salaries - LCFF Base: \$2,834,220</p> <p>Federal Revenues - Title I: \$45,289</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$7,345</p> <p>3000-3999 Employee Benefits - LCFF Base: \$3,074,781</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$25,042</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$2,816</p> <p>4000-4999 Books and Supplies - LCFF Base: \$66,360</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$4,797</p> <p>5000-5999 Services and Other Operating Expenses -</p>

	<p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$203,050 6000-6999 Capital Outlay - LCFF Base: \$35,000 7000-7499 Other - Federal Revenues - Title III: \$4,794</p>	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>An additional counselor position at BHS and MHS was implemented to provide academic and social support; assisted with identified subgroups; improved student level of engagement during the instructional day and after school guidance</p> <p>Naviance was implemented to provide career/college platforms for students grades 7-12</p> <p>Career assessments/exploration/college searches & planning/electronic transcripts/letters of recommendation were more widely supported with the addition of the new counseling position</p>
<p>Actions/Services</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$179,538 3000-3999 Employee Benefits - Other State Revenues: \$66,303</p>	<p>PLANNED</p> <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>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$208,178 3000-3999 Employee Benefits - Other State Revenues: \$72,870</p> <p>ACTUAL</p> <p>Appropriate California Standards aligned instructional materials & resources in ELA-ELD-Math-Science-Severely Handicapped-Visual Performing Arts were available and used to support all students in academic achievement;</p> <p>Piloted specific programs - ELA Academy - Curriculum Development & Design - Professional Development UCI Math PD was provided</p> <p>ELA/ELD Adoption Process of new instructional materials Math instructional materials was conducted</p> <p>Ready Common Core - Eureka Math Support STEAM</p>
<p>Expenditures</p>	<p>Actions/Services</p>		

		curriculum designs and materials were implemented during the course of the year
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$85,408 2000-2999 Classified Salaries - Federal Revenues - Title I: \$15,532 3000-3999 Employee Benefits - Federal Revenues - Title I: \$36,722 4000-4999 Books and Supplies - LCFF Base: \$9,530 4000-4999 Books and Supplies - Other State Revenues: \$354,449 5000-5999 Services and Other Operating Expenses - LCFF Base: \$47,965 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$10,007</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$89,479 3000-3999 Employee Benefits - Federal Revenues - Title I: \$35,244 4000-4999 Books and Supplies - LCFF Base: \$78,067 Other State Revenues: \$1,428,008 5000-5999 Services and Other Operating Expenses - LCFF Base: \$51,065 4000-4999 Books and Supplies - LCFF S & C: \$7,982 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,578 4000-4999 Books and Supplies - Other Federal Funds: \$54,328</p>
	<p>PLANNED</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>	<p>ACTUAL</p> <p>Additional instructional technology devices were purchased 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>
Actions/Services		
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$254,715 5000-5999 Services and Other Operating Expenses - LCFF Base: \$418,523</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$259,715 5000-5999 Services and Other Operating Expenses - LCFF Base: \$418,123 4000-4999 Books and Supplies - LCFF S & C: \$100,294 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,665 6000-6999 Capital Outlay - LCFF S & C: \$20,000 4000-4999 Books and Supplies - Federal Revenues - Title I: \$47,740 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$960</p>

<p>Actions/Services</p>	<p>PLANNED</p> <p>8 - District GATE Program - Ensure equity access and advanced learning pathways AP support for new courses and materials</p>	<p>ACTUAL</p> <p>District GATE Program offerings were instituted to ensure equity access and advanced learning pathways. AP support for new courses and materials were also supported</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$27,950 2000-2999 Classified Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$6,470 4000-4999 Books and Supplies - LCFF S & C: \$2,192 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$71,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$224 4000-4999 Books and Supplies - LCFF S & C: \$1,000 1000-1999 Certificated Salaries - LCFF Base: \$27,950 2000-2999 Classified Salaries - LCFF Base: \$1,000 3000-3999 Employee Benefits - LCFF Base: \$6,470 4000-4999 Books and Supplies - LCFF Base: \$2,192 5000-5999 Services and Other Operating Expenses - LCFF Base: \$71,000</p>
<p>Actions/Services</p>	<p>PLANNED</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>	<p>ACTUAL</p> <p>Extended year program for students in grades 9-12 for credit recovery and original credit courses to promote student achievement and increase graduation rates were offered and has supported on-time graduation for all students</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$296,939 2000-2999 Classified Salaries - LCFF S & C: \$22,500 3000-3999 Employee Benefits - LCFF S & C: \$72,228 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$56,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$5,075 3000-3999 Employee Benefits - LCFF S & C: \$1,125 1000-1999 Certificated Salaries - LCFF Base: \$296,939 2000-2999 Classified Salaries - LCFF Base: \$22,500 3000-3999 Employee Benefits - LCFF Base: \$72,228 5000-5999 Services and Other Operating Expenses - LCFF Base: \$56,000</p>
<p>Actions/Services</p>	<p>PLANNED</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>	<p>ACTUAL</p> <p>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 was refined to offer additional courses based on achievements results of 2015-16 program components There was an increase of</p>

		enrollment of the student subgroups allowing for the pathway to complete the required courses and improve upon the identified areas of academic/language support
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED 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	ACTUAL 2 (K-6) and 1 (7-12) District TOSA positions were implemented to build capacity and support/impact student achievement for English Learning students Increased parent connections with assessments and supported of the academic programs
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$200,085 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$168,068 3000-3999 Employee Benefits - Federal Revenues - Title I: \$71,003 3000-3999 Employee Benefits - Federal Revenues - Title III: \$63,613	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$353,820 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$269,249 3000-3999 Employee Benefits - Federal Revenues - Title I: \$170,393 3000-3999 Employee Benefits - Federal Revenues - Title III: \$99,000 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$222 2000-2999 Classified Salaries - Federal Revenues - Title I: \$11,848
Actions/Services	PLANNED 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	ACTUAL Additional support and educational resources were made available to assist staff with current laws involving Foster Youth; Provided additional counseling support for academics-career-social/emotional & school engagement; MOU's were created with the necessary entities like child welfare and probation agencies; Used relevant data to support the Foster Youth student

Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,500</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,500</p>
Actions/Services	<p>PLANNED</p> <p>13 - Maintain Project Apple - To provide after school academic support and interventions for identified subgroups</p>	<p>ACTUAL</p> <p>Project Apple was maintained and implemented to provide after school academic support and interventions for identified subgroups</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - After School Education & Safety: \$30,000 2000-2999 Classified Salaries - After School Education & Safety: \$266,879 3000-3999 Employee Benefits - After School Education & Safety: \$125,076 4000-4999 Books and Supplies - After School Education & Safety: \$26,042 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$745,465 7000-7499 Other - After School Education & Safety: \$13,049</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - After School Education & Safety: \$30,000 2000-2999 Classified Salaries - After School Education & Safety: \$262,195 3000-3999 Employee Benefits - After School Education & Safety: \$110,310 4000-4999 Books and Supplies - After School Education & Safety: \$31,014 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$750,965 7000-7499 Other - After School Education & Safety: \$22,027</p>
Actions/Services	<p>PLANNED</p> <p>14 - Research best practices, programs, resources for new standards for ELD and New Comers Determine interim assessments to monitor growth in ELD</p>	<p>ACTUAL</p> <p>Research best practices, programs, resources for new standards for ELD and NewComers were supported through professional development and ELD TOSA positions</p> <p>ADEPT EL assessments were used three times during the year to monitor progress in English listening and speaking skills</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$89,316 2000-2999 Classified Salaries - Other Local Revenues: \$7,765 3000-3999 Employee Benefits - LCFF Base: \$26,430 3000-3999 Employee Benefits - Other Local Revenues:</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$83,573 2000-2999 Classified Salaries - Other Local Revenues: \$10,235 3000-3999 Employee Benefits - LCFF Base: \$24,728 3000-3999 Employee Benefits - Other Local Revenues:</p>

	<p>\$2,300 4000-4999 Books and Supplies - Other Local Revenues: \$1,760 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$300</p>	<p>\$3,033 4000-4999 Books and Supplies - Other Local Revenues: \$2,046 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$162 1000-1999 Certificated Salaries - LCFF S & C: \$3,000 3000-3999 Employee Benefits - LCFF S & C: \$664 4000-4999 Books and Supplies - Federal Revenues - Title III: \$20,300 7000-7499 Other - Other Local Revenues: \$719</p>
Actions/Services	<p>PLANNED</p> <p>15 - Infuse English Language Development standards/Universal Design for Learning principles into learning units</p>	<p>ACTUAL</p> <p>The ELD TOSA's assisted with the infusion of English Language Development standards/Universal Design for Learning principles into learning units</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$4,000 3000-3999 Employee Benefits - LCFF S & C: \$884 4000-4999 Books and Supplies - LCFF S & C: \$600 4000-4999 Books and Supplies - Other State Revenues: \$130</p>
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Planning 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 did not develop a program to meet the prescribed date</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$0 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,000 3000-3999 Employee Benefits - LCFF S & C: \$222 4000-4999 Books and Supplies - LCFF S & C: \$800</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	17 - Continue Instructional Leaders stipends to support instructional planning and collaboration	Instructional Leader stipends to support instructional planning and collaboration has been implemented
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$131,062 3000-3999 Employee Benefits - LCFF Base: \$28,941	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$131,062 3000-3999 Employee Benefits - LCFF Base: \$28,941 1000-1999 Certificated Salaries - LCFF S & C: \$40,714 3000-3999 Employee Benefits - LCFF S & C: \$8,825
	PLANNED 18 - Fill a vacant Program Administrator position to support the alternative educational programs of the Home Education Independent Study Academy and SHS	ACTUAL The Program Administrator position to support the alternative educational program of Home Education Independent Study Academy and SHS was fully implemented
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$86,905 3000-3999 Employee Benefits - LCFF Base: \$32,468	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$55,977 3000-3999 Employee Benefits - LCFF Base: \$25,838
	PLANNED 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	ACTUAL The Musical Instrument Ultrasonic Cleaning System to support the condition and lifespan of brass instruments for all district instrumental programs was purchased and will be implemented for cleaning of brass instruments
Expenditures	BUDGETED 6000-6999 Capital Outlay - LCFF Base: \$26,310	ESTIMATED ACTUAL 6000-6999 Capital Outlay - LCFF Base: \$26,310

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 19 Actions/Services noted, Action/Service 16 was not implemented (plan for the "Boot Camp" grades 1st and 2nd)

This Action/Service is planned for in the 2017-18 LCAP

Target monitoring and reviews were on-going for each Action/Service during the school year to ensure the overall success of Goal 1

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

For each of the implemented Actions/Services the overall effectiveness is shown in the achievement results of the Identified Needs with all nine Annual Measurable Outcomes being met or increased

Action 5 - The reduction of the budgeted expenditures to the estimated actual expenditures occurred due to moving part of the counselor salary & benefits from this Goal to Goal 2 Action 1

Action 6 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs of the Independent Study Academy for materials and services - Increased costs for Professional Development - Increased costs to salaries for certificated staff

Action 7 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for computer hardware, software and technology related services

Action 11 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to adjusted budgets for TOSA salaries & fringe benefits - Split funding between Title I & III

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 14 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for instructional materials/books and other reference materials for ELD - Funded by Title III

Action 15 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for instructional materials and supplies for the Independent Study Academy

Action 17 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for Instructional Leaders stipends

Action 18 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for salary and benefits for a Program Administrator position for alternative educational programs

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

During the 2016-17 school year, there were no changes made to the Goal or current Actions/Services

An analysis of the identified needs showed that of the nine Annual Measurable Outcomes, each were either met and increased as measured using state and local assessments

One time expenditures will be removed and may be replaced with new Actions/Services connected to additional and new data provided within the Dashboard

Conversations with the stakeholder groups of the PAC, DAG, DELAC, Caring Connections, and PTA will also be considered in the development of a new Action/Service or an update to a current Action/Service

Survey results from stakeholder groups, students, community, and staff will also be reviewed and analyzed

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

ACTUAL

- Met by increasing the percentage of certificated staff that are fully credentialed and appropriately placed by 1%
- Met by increasing 2% to 100% of appropriate teacher/classroom assignment based on credentials
- Met by increasing on the Dashboard by 2.5% the graduation rate of students districtwide
- Did not attain the 0.5% growth, but maintained the school attendance rates 96.1%
- Based on the Dashboard BUSD did not meet the decrease of current suspension rates by 0.5% to 5.4% - Data shows an increase of 0.5%
- Maintained the current expulsion rates by 0.02% to 0.10%
- Met the decrease in discipline referral rate in student actions of defiance by 7.7%
- Achieved - 100% of all schools will implement Year 2 PBIS

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<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 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 District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives</p>	<p>The District does 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 Appropriate curriculum, instructional materials, and assessments were provided to all students as well as a safe and secure facility creating a positive school culture District Office staff both certificated and classified are in positions to support and implement each of the identified district initiatives</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$18,270,806 1000-1999 Certificated Salaries - Other State Revenues: \$8,957,573 1000-1999 Certificated Salaries - Other Local Revenues: \$168,215 2000-2999 Classified Salaries - LCFF Base: \$2,520,623 2000-2999 Classified Salaries - Other State Revenues: \$3,210,645 2000-2999 Classified Salaries - Other Local Revenues: \$383,760 3000-3999 Employee Benefits - LCFF Base: \$6,137,904 3000-3999 Employee Benefits - Other State Revenues: \$4,842,573 3000-3999 Employee Benefits - Other Local Revenues: \$242,765 4000-4999 Books and Supplies - LCFF Base: \$1,332,690 4000-4999 Books and Supplies - Other State Revenues: \$203,462 4000-4999 Books and Supplies - Other Local Revenues: \$357,445 5000-5999 Services and Other Operating Expenses -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$14,562,365 1000-1999 Certificated Salaries - Other State Revenues: \$8,868,861 1000-1999 Certificated Salaries - Other Local Revenues: \$263,686 2000-2999 Classified Salaries - LCFF Base: \$2,481,275 2000-2999 Classified Salaries - Other State Revenues: \$3,380,557 2000-2999 Classified Salaries - Other Local Revenues: \$383,760 3000-3999 Employee Benefits - LCFF Base: \$7,019,606 3000-3999 Employee Benefits - Other State Revenues: \$4,941,379 3000-3999 Employee Benefits - Other Local Revenues: \$262,285 4000-4999 Books and Supplies - LCFF Base: \$1,381,282 4000-4999 Books and Supplies - Other State Revenues: \$1,116,316 4000-4999 Books and Supplies - Other Local Revenues: \$433,213 5000-5999 Services and Other Operating Expenses -</p>

LCFF Base: \$3,855,672
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$4,599,075
5000-5999 Services and Other Operating Expenses -
Other Local Revenues: \$1,093,614
6000-6999 Capital Outlay - LCFF Base: \$928,833
6000-6999 Capital Outlay - Other Local Revenues:
\$210,545
7000-7499 Other - LCFF Base: \$360,301
7000-7499 Other - Teacher Effectiveness: \$43,768
7000-7499 Other - Other State Revenues: \$467,958
7000-7499 Other - Other Local Revenues: \$563

LCFF Base: \$4,022,686
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$8,225,261
5000-5999 Services and Other Operating Expenses -
Other Local Revenues: \$1,133,878
6000-6999 Capital Outlay - LCFF Base: \$1,000,316
6000-6999 Capital Outlay - Other Local Revenues:
\$211,680
7000-7499 Other - LCFF Base: \$13,498
7000-7499 Other - Teacher Effectiveness: \$43,768
7000-7499 Other - Other State Revenues: -\$580,046
7000-7499 Other - Other Local Revenues: \$255
1000-1999 Certificated Salaries - LCFF S & C:
\$9,240,587
2000-2999 Classified Salaries - LCFF S & C: \$778,150
3000-3999 Employee Benefits - LCFF S & C:
\$3,048,397
4000-4999 Books and Supplies - LCFF S & C:
\$1,869,307
5000-5999 Services and Other Operating Expenses -
LCFF S & C: \$514,179
6000-6999 Capital Outlay - LCFF S & C: \$457,091
1000-1999 Certificated Salaries - Federal Revenues -
Title I: \$305,595
2000-2999 Classified Salaries - Federal Revenues -
Title I: \$344,733
3000-3999 Employee Benefits - Federal Revenues -
Title I: \$217,266
4000-4999 Books and Supplies - Federal Revenues -
Title I: \$1,160,267
5000-5999 Services and Other Operating Expenses -
Federal Revenues - Title I: \$240,342
7000-7499 Other - Federal Revenues - Title I: \$177,958
4000-4999 Books and Supplies - Federal Revenues -
Title III: \$125,536
5000-5999 Services and Other Operating Expenses -
Federal Revenues - Title III: \$20,000
7000-7499 Other - Federal Revenues - Title III: \$12,370
1000-1999 Certificated Salaries - Other Federal Funds:
\$202,906
2000-2999 Classified Salaries - Other Federal Funds:
\$1,609,421
3000-3999 Employee Benefits - Other Federal Funds:

	<p>\$1,031,611 4000-4999 Books and Supplies - Other Federal Funds: \$737,543 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$354,999 7000-7499 Other - Other Federal Funds: \$117,010</p>
<p>PLANNED</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 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 Identified District Office staff both certificated and classified will be in positions to support and implement each of the district 10 initiatives</p>	<p>ACTUAL</p> <p>1-B - The District continues to 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 Supplemental and additional curriculum, support instructional materials, and assessments have been provided to students as well as a safe and secure facility creating a positive school culture Specific District Office staff both certificated and classified are in positions to support and implement each of the district 10 initiatives</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$6,317,967 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$553,614 1000-1999 Certificated Salaries - Other Federal Funds: \$188,552 2000-2999 Classified Salaries - LCFF S & C: \$860,705 2000-2999 Classified Salaries - Federal Revenues - Title I: \$301,922 2000-2999 Classified Salaries - Other Federal Funds: \$1,622,397 3000-3999 Employee Benefits - LCFF S & C: \$4,350,022 3000-3999 Employee Benefits - Federal Revenues - Title I: \$319,868 3000-3999 Employee Benefits - Other Federal Funds: \$1,011,514 4000-4999 Books and Supplies - LCFF S & C: \$1,164,311 4000-4999 Books and Supplies - Federal Revenues -</p>	<p>ESTIMATED ACTUAL</p>

Actions/Services

Expenditures

	<p>Title I: \$320,340 4000-4999 Books and Supplies - Other Federal Funds: \$36,840 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$291,886 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$47,057 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$323,225 6000-6999 Capital Outlay - LCFF S & C: \$23,000 6000-6999 Capital Outlay - Federal Revenues - Title I: \$5,000 7000-7499 Other - Federal Revenues - Title I: \$109,768 7000-7499 Other - Other Federal Funds: \$147,609</p>	
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>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 was achieved during the 2016-17 school year</p>
Expenditures	<p>BUDGETED</p> <p>Costs are allocated in Action/Services 1A of Goal 2 Budgeted Expenditures - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$21,000 3000-3999 Employee Benefits - LCFF S & C: \$6,215 2000-2999 Classified Salaries - Other Federal Funds: \$14,000 3000-3999 Employee Benefits - Other Federal Funds: \$4,143</p>
Actions/Services	<p>PLANNED</p> <p>3 - Maintain staffing in the language learning pathway of Mandarin to support (2) FTE for instruction at the elementary, middle, and high schools</p>	<p>ACTUAL</p> <p>Staffing in the language learning pathway of Mandarin supported (2) FTE for instruction at the elementary, middle, and high schools was achieved and implemented</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$189,750 3000-3999 Employee Benefits - LCFF Base: \$68,260</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$192,560 3000-3999 Employee Benefits - LCFF Base: \$67,624</p>

	4000-4999 Books and Supplies - LCFF Base: \$75,000 5000-5999 Services and Other Operating Expenses - LCFF Base: \$48,500	4000-4999 Books and Supplies - LCFF Base: \$71,660 5000-5999 Services and Other Operating Expenses - LCFF Base: \$51,840
Actions/Services	PLANNED 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	ACTUAL Alternative Educational programs were extended 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
Expenditures	BUDGETED Costs are allocated in Action/Services 1 of Goal 2 Budgeted Expenditures - 1000-1999 Certificated Salaries - LCFF Base: \$533,972 3000-3999 Employee Benefits - LCFF Base: \$221,237 4000-4999 Books and Supplies - LCFF Base: \$100,000 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$1,395,774 3000-3999 Employee Benefits - LCFF Base: \$559,115 4000-4999 Books and Supplies - LCFF Base: \$110,505 5000-5999 Services and Other Operating Expenses - LCFF Base: \$59,645 2000-2999 Classified Salaries - LCFF Base: \$41,918 6000-6999 Capital Outlay - LCFF Base: \$6,150
Actions/Services	PLANNED 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	ACTUAL The addition of a full-time Math Teacher and a full-time English/Social Science teacher for the expansion of the Home Education Independent Study Academy Program was achieved The positions allowed for the desired learning outcomes and WASC needs of providing highly qualified teachers for the new grade level expansion of grades 9-10
Expenditures	BUDGETED Costs are allocated in Action/Service 1 of Goal 2 - 1000-1999 Certificated Salaries - LCFF Base: \$0	ESTIMATED ACTUAL
Actions/Services	PLANNED	ACTUAL

	<p>6 - Continue expansion of the Dual Language Program into Grade 3 at the ILC</p>	<p>Expansion of the Dual Language Program into Grade 3 at the ILC was implemented</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Costs are allocated under Action/Services 1 of Goal 2 - 1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>7 - Professional Development will be provided to teachers in the area of ELA/ELD, and intervention materials in alignment with the new adoption Training will be provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, etc Secondary Training of Trainers for Thinking Maps Pilot online PD Platforms to allow for differentiation (Edivate, Kite)</p>	<p>ACTUAL</p> <p>Professional Development has been provided to teachers in the area of ELA/ELD, intervention materials in alignment with the new adoption Training was also provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, Pathways to Proficiency;</p> <p>Secondary Training of Trainers for Thinking Maps and piloting online PD Platforms to allow for differentiation has not advanced (Edivate, Kite)</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,500 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$204,000 1000-1999 Certificated Salaries - Teacher Effectiveness: \$685,938 3000-3999 Employee Benefits - LCFF Base: \$996 3000-3999 Employee Benefits - Federal Revenues - Title II: \$45,044 3000-3999 Employee Benefits - Teacher Effectiveness: \$151,454 4000-4999 Books and Supplies - LCFF Base: \$15,662 4000-4999 Books and Supplies - Federal Revenues - Title II: \$13,494 4000-4999 Books and Supplies - Teacher Effectiveness: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF Base: \$61,160 5000-5999 Services and Other Operating Expenses -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,500 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$334,000 1000-1999 Certificated Salaries - Teacher Effectiveness: \$685,938 3000-3999 Employee Benefits - LCFF Base: \$996 3000-3999 Employee Benefits - Federal Revenues - Title II: \$73,748 3000-3999 Employee Benefits - Teacher Effectiveness: \$151,454 4000-4999 Books and Supplies - LCFF Base: \$15,662 4000-4999 Books and Supplies - Federal Revenues - Title II: \$17,126 4000-4999 Books and Supplies - Teacher Effectiveness: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF Base: \$62,160 5000-5999 Services and Other Operating Expenses -</p>

	<p>Federal Revenues - Title II: \$124,200 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$95,879 7000-7499 Other - Federal Revenues - Title II: \$17,945</p>	<p>Federal Revenues - Title II: \$192,700 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$95,879 7000-7499 Other - Federal Revenues - Title II: \$29,177 1000-1999 Certificated Salaries - LCFF S & C: \$13,167 2000-2999 Classified Salaries - LCFF S & C: \$5,000 3000-3999 Employee Benefits - LCFF S & C: \$1,432 4000-4999 Books and Supplies - LCFF S & C: \$14,477 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$28,807 3000-3999 Employee Benefits - Federal Revenues - Title I: \$6,363 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$587 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$40,436 3000-3999 Employee Benefits - Federal Revenues - Title III: \$8,931 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$20,000 1000-1999 Certificated Salaries - Other State Revenues: \$3,389 2000-2999 Classified Salaries - Other State Revenues: \$2,250 3000-3999 Employee Benefits - Other State Revenues: \$1,612 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$6,628</p>
Actions/Services	<p>PLANNED</p> <p>8 - Next Generation Science Standards professional development opportunities for certificated staff</p>	<p>ACTUAL</p> <p>Next Generation Science Standards professional development opportunities for certificated staff have taken place multiple times during this school year</p>
Expenditures	<p>BUDGETED</p> <p>Costs are allocated in Action 7 of Goal 2 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$5,500 3000-3999 Employee Benefits - LCFF S & C: \$1,218</p>
Actions/Services	<p>PLANNED</p> <p>9 - Elementary Intervention teachers will be supported</p>	<p>ACTUAL</p> <p>Elementary Intervention teachers were provided at</p>

	with school site dollars and provided the necessary PD to assist with identified student achievement gaps as measured using multiple assessments	some sites through school site dollars and have provided the necessary PD to assist with identified student achievement gaps as measured using multiple assessments
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$0 3000-3999 Employee Benefits - Federal Revenues - Title I: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$309,403 3000-3999 Employee Benefits - Federal Revenues - Title I: \$126,777 1000-1999 Certificated Salaries - LCFF S & C: \$365,251 3000-3999 Employee Benefits - LCFF S & C: \$132,069 4000-4999 Books and Supplies - LCFF S & C: \$24</p>
	<p>PLANNED</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>	<p>ACTUAL</p> <p>Technology scope and sequence/professional development has been implemented Teachers were provided technology based PD that enabled them to ensure that students were able to meet the demands of 21st century learning based upon the district's Technology Skills Scope and Sequence</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$9,000 3000-3999 Employee Benefits - LCFF Base: \$1,989 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,329</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$9,000 3000-3999 Employee Benefits - LCFF Base: \$1,989 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,829 4000-4999 Books and Supplies - LCFF Base: \$7,350 1000-1999 Certificated Salaries - LCFF S & C: \$4,616 3000-3999 Employee Benefits - LCFF S & C: \$1,022 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,861 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$4,475 3000-3999 Employee Benefits - Federal Revenues - Title I: \$991 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$31,098</p>

Actions/Services	<p>PLANNED</p> <p>11 - Local and state assessments will be used to monitor and assess student growth towards academic achievement goals Training for all assessment tools used districtwide</p>	<p>ACTUAL</p> <p>Local and state assessments were used to monitor and assess student growth towards academic achievement goals</p> <p>Training has been provided for all assessment tools used districtwide</p>
Expenditures	<p>BUDGETED</p> <p>Fiscal support under Goal 2 - Action/Services 15 & 16 - 7000-7499 Other - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>12 - Increase the number of teachers with CTE credentials</p>	<p>ACTUAL</p> <p>Increased the number of teachers with CTE credentials</p>
Expenditures	<p>BUDGETED</p> <p>CalAPS Supported - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>13 - Participate and attend recruitment fairs and other community networks to secure properly credentialed teachers</p>	<p>ACTUAL</p> <p>Participation with recruitment fairs and other community networks has led to securing properly credentialed teachers Especially those teachers in high content areas of Special Education, Language, Science</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>14 - Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices</p>	<p>ACTUAL</p> <p>Professional Development has been provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>1000-1999 Certificated Salaries - LCFF Base: \$40,000 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$338,315 3000-3999 Employee Benefits - LCFF Base: \$8,832 3000-3999 Employee Benefits - Federal Revenues - Title I: \$74,915 4000-4999 Books and Supplies - LCFF Base: \$77,500 5000-5999 Services and Other Operating Expenses - LCFF Base: \$65,500 6000-6999 Capital Outlay - LCFF Base: \$298,000</p>	<p>1000-1999 Certificated Salaries - LCFF Base: \$40,000 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$40,000 3000-3999 Employee Benefits - LCFF Base: \$8,832 3000-3999 Employee Benefits - Federal Revenues - Title I: \$8,832 4000-4999 Books and Supplies - LCFF Base: \$28,045 5000-5999 Services and Other Operating Expenses - LCFF Base: \$65,500 6000-6999 Capital Outlay - LCFF Base: \$348,000 1000-1999 Certificated Salaries - Other Federal Funds: \$4,500 3000-3999 Employee Benefits - Other Federal Funds: \$996 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$5,000</p>
Actions/Services	<p>PLANNED</p> <p>15 - Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - RTI/MTSS - ELD Standards & Lessons - Nancy Fetzter Strategies (K-8) - ELA & Math Scope and Sequence - District Assessments for Progress Monitoring</p>	<p>ACTUAL</p> <p>Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - RTI/MTSS - ELD Standards & Lessons - Nancy Fetzter Strategies (K-8) - ELA & Math Scope and Sequence - District Assessments for Progress Monitoring are currently being implemented and refined</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$68,355 3000-3999 Employee Benefits - LCFF Base: \$88,493 4000-4999 Books and Supplies - LCFF Base: \$358 5000-5999 Services and Other Operating Expenses - LCFF Base: \$257,972</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$68,355 3000-3999 Employee Benefits - LCFF Base: \$88,493 4000-4999 Books and Supplies - LCFF Base: \$358 5000-5999 Services and Other Operating Expenses - LCFF Base: \$257,972</p>
Actions/Services	<p>PLANNED</p> <p>16 - Contract Services to ensure that all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers.</p>	<p>ACTUAL</p> <p>Contract Services to ensure that all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

1000-1999 Certificated Salaries - LCFF Base: \$249,605
 2000-2999 Classified Salaries - LCFF Base: \$55,974
 3000-3999 Employee Benefits - LCFF Base: \$11,524
 4000-4999 Books and Supplies - LCFF Base: \$564,000
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$248,250
 6000-6999 Capital Outlay - LCFF Base: \$1,000

1000-1999 Certificated Salaries - LCFF Base: \$409,099
 2000-2999 Classified Salaries - LCFF Base: \$55,974
 3000-3999 Employee Benefits - LCFF Base: \$209,494
 4000-4999 Books and Supplies - LCFF Base: \$344,480
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$467,770
 6000-6999 Capital Outlay - LCFF Base: \$1,000
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,049

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 17 Actions/Services noted, all were implemented as provided
 Target monitoring and reviews were on-going for each Action/Service during the school year to ensure the overall success of Goal 2

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

For each of the implemented Actions/Services the overall effectiveness is shown in the achievement results of the Identified Needs as shown in the Annual Measurable Outcomes
 Of the eight Annual Measurable Outcomes, seven were met or increased with the exception of not meeting the desired growth of 0.5% for improved attendance rates
 Attendance rate was 95.8% and increased 0.3% to 96.1%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for salaries and benefits of hourly classified and instructional assistants extra duty while working with identified subgroup populations
 Action 3 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for the Mandarin program and textbooks for the Dual Immersion Program - Costs for salary and benefits due to a new bargaining agreement
 Action 4 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for capital outlay - instructional materials - services for the

Independent Study Academy

Action 6 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for transfer of budget for Mandarin to textbooks for Dual Immersion - See Goal 2 Action 3

Action 7 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased costs for increased costs for professional development contracts and stipends

Action 9 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to carryover added to budget for salaries and fringe benefits of Intervention Teachers

Action 10 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to carryover added to budget to fund technology related expenditures including professional development

Action 14 - The decrease of the budgeted expenditures to the estimated actual expenditures occurred due to reclassification of expenditures - budget corrected to LCAP Goal 2 Action 14

Action 16 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to carryover added to budget for salaries and fringe benefits while providing the appropriate services and contracts

During the 2016-17 school year, there were no changes made to the Goal or current Actions/Services

An analysis of the identified needs showed that of the eight Annual Measurable Outcomes, each were either met and increased as measured using state and local assessments

Conversations with the stakeholder groups of the PAC, DAG, DELAC, Caring Connections, and PTA will also be considered in the development of a new Action/Service or an update to a current Action/Service

Survey results from stakeholder groups, students, community, and staff will also be reviewed and analyzed

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL Increase the completion of a-g and AP courses Increase CTE offerings and course completion

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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%

ACTUAL

- Met based on the Dashboard Data of 96% increase of the graduation rate by 0.5%
- Did not attain overall 5% increase, yet still increased by 2.7% of all students completing a-g requirements districtwide - 35.6% at BHS, which is an increase of 7.7%, MHS decreased by 1.2% to 36.2%, and SHS did not meet and remains at 0
- Did not meet and had a minimal decrease of the percent of all students who score a 3 or higher on an AP exam by 2.5% to 65.7%
- Met with an increase of 8.5% of all students who took an AP course
- Met college preparedness through the EAP exam for ELA with an increase of 8%. Did not meet 5% increase for Math, but did increase 4%.
- Met with an increase of 54% of all students who took honors/advanced

Increase the number of students who enroll in post secondary education

/accelerated courses in grades 7-10 by 2%

Decrease the percent of all students in grades 7-12 receiving one or more F's by 1% from 27.8% to 26.8%

Did not attain - Had a decrease in the number of students who enrolled in CTE courses by 10%

Increase enrollment in after school CalAPS program offerings by 15%

Did not attain - Slight decrease in the number of students who enrolled in post secondary education by 1%

Met by decreasing the percent of all students in grades 7-12 receiving one or more F's by 7% from 27.8% to 20.8%

Increased enrollment in after school CalAPS program offerings by 15%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1 - Maintain current CTE pathway offerings (13) to students at all high schools Ensure support for the CTE Advisory Committee</p>	<p>ACTUAL</p> <p>Maintained current CTE pathway offerings (13) to students at all high schools</p> <p>CTE Advisory Committee was supportive of the implementation of CTE programs</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$35,000 3000-3999 Employee Benefits - Other State Revenues: \$10,357 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$45,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$45,000 6000-6999 Capital Outlay - Other Federal Funds: \$27,150</p>
<p>Actions/Services</p>	<p>PLANNED</p> <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>	<p>ACTUAL</p> <p>Continued the 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>
<p>Expenditures</p>	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$10,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3 - Strengthen & Increase CTE pathways to include but not limited to Project Lead the Way- Engineering Pathway</p>	<p>ACTUAL</p> <p>Strengthened & Increased CTE pathways that included Project Lead the Way- Engineering Pathway</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$20,000 3000-3999 Employee Benefits - Other State Revenues:</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$2,000 3000-3999 Employee Benefits - Other State Revenues:</p>

	<p>\$4,416 CTE Grant Funding - 4000-4999 Books and Supplies - Other State Revenues: \$59,960 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$30,000 6000-6999 Capital Outlay - LCFF Base: \$60,992 6000-6999 Capital Outlay - Other State Revenues: \$40,000</p>	<p>\$442 4000-4999 Books and Supplies - Other State Revenues: \$275,000 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$30,000 6000-6999 Capital Outlay - LCFF Base: \$60,992 6000-6999 Capital Outlay - Other State Revenues: \$40,000 4000-4999 Books and Supplies - LCFF Base: \$49,455</p>
Actions/Services	<p>PLANNED</p> <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 Continue the Gateways Program grades 7-8</p>	<p>ACTUAL</p> <p>Enhanced STEAM opportunities for students in K-6 to assist with the connection and readiness of the middle and high school STEAM courses Fully implemented the Gateways Program grades 7-8</p>
Expenditures	<p>BUDGETED</p> <p>Funding supported within Goal 2 - Action 1 - 4000-4999 Books and Supplies - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <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>	<p>ACTUAL</p> <p>Funding has not been made available through the state or federal resources to re-establish a Junior Reserve Officer Training Corps (JROTC) Program at both compensatory high schools for the 2017-18 school year</p>
Expenditures	<p>BUDGETED</p> <p>2 New Modular Classrooms and Monthly Rent - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>6 - Expand building construction exploratory CTE course and additional course offerings based on labor market trends and student interest Consider Paxton</p>	<p>ACTUAL</p> <p>Expanded building construction exploratory CTE course and additional course offerings based on labor market trends and student interest</p>

	Patterson Building Constructions modules	Considered Paxton Patterson Building Constructions modules
Expenditures	<p>BUDGETED</p> <p>6000-6999 Capital Outlay - Other State Revenues: \$140,017</p>	<p>ESTIMATED ACTUAL</p> <p>6000-6999 Capital Outlay - Other State Revenues: \$303,573</p>
Actions/Services	<p>PLANNED</p> <p>7 - Support and enhance the CalAPS course offerings-materials-transportation-staffing to students at BHS - MHS and SHS</p>	<p>ACTUAL</p> <p>Supported and enhanced the CalAPS course offerings-materials-transportation-staffing to students at BHS - MHS and SHS</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,870 2000-2999 Classified Salaries - LCFF Base: \$35,000 3000-3999 Employee Benefits - LCFF Base: \$29,320 4000-4999 Books and Supplies - LCFF Base: \$276,707 5000-5999 Services and Other Operating Expenses - LCFF Base: \$119,004 6000-6999 Capital Outlay - LCFF Base: \$110,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$85,870 2000-2999 Classified Salaries - LCFF Base: \$35,000 3000-3999 Employee Benefits - LCFF Base: \$29,320 4000-4999 Books and Supplies - LCFF Base: \$276,707 5000-5999 Services and Other Operating Expenses - LCFF Base: \$119,004 6000-6999 Capital Outlay - LCFF Base: \$60,000</p>
Actions/Services	<p>PLANNED</p> <p>8 - Provide support staff for CalAPS to assist with scheduling-processing-Aeries-Attendance-Budgets-Advertising-Website Maintenance Create a registration/attendance/grading portal for students-parents-staff</p>	<p>ACTUAL</p> <p>Provided support staff for CalAPS to assist with scheduling-processing-Aeries-Attendance-Budgets-Advertising-Website Maintenance Created a registration/attendance/grading portal for students-parents-staff</p>
Expenditures	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 3 Action/Service 7 - 2000-2999 Classified Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	9 - Expand the CTE Health Occupations pathway through additional courses provided by CalAPS	Expanded the CTE Health Occupations pathway through additional courses provided by CalAPS
Expenditures	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 3 Action/Service 7 - 2000-2999 Classified Salaries - Other State Revenues: \$0</p>	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>10 - Create a CalAPS website and establish articulation agreements for dual enrollment and certification options for students enrolled in CalAPS</p>	<p>ACTUAL</p> <p>Created a CalAPS website and establish articulation agreements for dual enrollment and certification options for students enrolled in CalAPS</p>
Expenditures	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 3 Action/Service 7 - 4000-4999 Books and Supplies - Other State Revenues: \$0</p>	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>11 - Increase access to college and career centers at both high schools by extending the hours of the college and career technician Consider adding an additional counselor for grades 9-12 at BHS and MHS to support the CTE Pathways plus - social - emotional - academic achievement</p>	<p>ACTUAL</p> <p>Increased access to college and career centers at both high schools varied with implementation, but was not finalized with extended hours of the college and career technician</p> <p>Additional counselor for grades 9-12 at BHS and MHS to support the CTE Pathways plus - social - emotional - academic achievement was not added</p>
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>12 - Monitor post-secondary career interest information through the use of the Naviance Program</p>	<p>ACTUAL</p> <p>Monitored post-secondary career interest information through the use of the Naviance Program</p>

Expenditures	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 1 Action/Service 4 and Goal 2 Action/Service 16 - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>13 - Monitor data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available</p>	<p>ACTUAL</p> <p>Monitored data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available</p>
Expenditures	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 1 Action/Service 4 and Goal 2 Action/Service 16 - 1000-1999 Certificated Salaries - LCFF Base: \$0 1000-1999 Certificated Salaries - Other State Revenues: \$40,000 3000-3999 Employee Benefits - Other State Revenues: \$8,832</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$10,000 3000-3999 Employee Benefits - Other State Revenues: \$2,208</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Of the 13 Action/Services aligned to Goal 3, all were met other than Action/Service 12
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>For each of the implemented Actions/Services the overall effectiveness is shown with the achievement results of the Identified Needs</p> <p>Increased graduation rates districtwide continues to excell beyond state and county measures</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Action 1 - The decrease of the budgeted expenditures to the estimated actual expenditures occurred due to moving the CTEG budget covering salaries and Benefits to fund materials and supplies for Goal 2 Action 1 and capitalized building improvements for Goal 3 Action 5</p> <p>Action 3 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to moving fiscal support from salaries and benefits to instructional materials and supplies</p>

Action 6 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to adjusting funds from capitalized improvement expenditures

Action 13 - The decrease of the budgeted expenditures to the estimated actual expenditures occurred due to moving fiscal support from salaries and benefits to instructional materials and supplies - Goal 2 Action 1 & Goal 3 Action 6

There have been no changes to Goal 3

Some of the Actions/Services may be amended to better meet the unmet Identified Needs

The Actions/Services will continue be implemented and reviews of new data provided within the Dashboard will be instituted

One time expenditures will be removed and may be replaced with new Actions/Services connected to additional and new data provided within the Dashboard

Survey results from stakeholder groups, students, community, and staff will also be reviewed and analyzed

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

Partially Met - Increased the percentage of students who report high school connectivity by 2.7% to 70.8% as measured by the California Healthy Kids Survey

Met - Increased students who report that they felt safe or very safe at school by 7.9% to 80.8% as measured by the California Healthy Kids Survey

Met - Increased student positive connections to school by reducing chronic absences by 2.1% to 9.6%

Met - Increased parent positive perceptions of safety and school connectivity, as measured by the California Healthy Kids Survey by 2%

No data available - Decrease the truancy rates by 1% from 3.1% to 2.1%

A baseline of student perception of bullying and gender intimidation related to attendance and school climate was recorded as 92% of the students believe that any form of bullying is not allowed

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1 - Support physical safety of students and staff, through, but not limited to, School Resource Officer(s), Campus Security, and or Playground Assistants</p>	<p>ACTUAL</p> <p>Supported physical safety of students and staff, through, but not limited to, Campus Security, and or Playground Assistants</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$833,458 2000-2999 Classified Salaries - Other Local Revenues: \$168,668 3000-3999 Employee Benefits - LCFF Base: \$404,577 3000-3999 Employee Benefits - Other Local Revenues: \$61,636</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$832,611 2000-2999 Classified Salaries - Other Local Revenues: \$168,668 3000-3999 Employee Benefits - LCFF Base: \$375,690 3000-3999 Employee Benefits - Other Local Revenues: \$61,636 4000-4999 Books and Supplies - LCFF Base: \$10,142 2000-2999 Classified Salaries - LCFF S & C: \$23,907 3000-3999 Employee Benefits - LCFF S & C: \$4,748</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Maintained students' social-emotional well-being at school by incorporating program elements supporting school site Positive Behavior Intervention Supports with a progression into year two of PBIS Training and schoolwide practices</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$364,749 3000-3999 Employee Benefits - LCFF Base: \$145,624</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$374,702 3000-3999 Employee Benefits - LCFF Base: \$148,649 1000-1999 Certificated Salaries - LCFF S & C: \$4,600 3000-3999 Employee Benefits - LCFF S & C: \$1,021 4000-4999 Books and Supplies - LCFF S & C: \$4,175 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$451 4000-4999 Books and Supplies - Federal Revenues - Title I: \$10,000 4000-4999 Books and Supplies - Other Local Revenues: \$2,953 5000-5999 Services and Other Operating Expenses -</p>

		Other Local Revenues: \$2,188
Actions/Services	<p>PLANNED</p> <p>3 - Maintain facilities in good repair and ensure for safety of students and staff through Custodial and Maintenance and Operations staff services</p>	<p>ACTUAL</p> <p>Maintained facilities in good repair and ensured safety of all students and staff through Custodial and Maintenance and Operations staff services</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$25,744 2000-2999 Classified Salaries - LCFF Base: \$3,634,020 2000-2999 Classified Salaries - Other State Revenues: \$1,922,331 3000-3999 Employee Benefits - LCFF Base: \$1,889,524 3000-3999 Employee Benefits - Other State Revenues: \$960,321 3000-3999 Employee Benefits - Other Local Revenues: \$5,686 4000-4999 Books and Supplies - LCFF Base: \$28,281 4000-4999 Books and Supplies - Other State Revenues: \$573,160 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,237,417 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,288,084 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$92,133 6000-6999 Capital Outlay - Other State Revenues: \$296,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$25,744 2000-2999 Classified Salaries - LCFF Base: \$3,644,121 2000-2999 Classified Salaries - Other State Revenues: \$1,922,331 3000-3999 Employee Benefits - LCFF Base: \$1,895,864 3000-3999 Employee Benefits - Other State Revenues: \$960,321 3000-3999 Employee Benefits - Other Local Revenues: \$5,686 4000-4999 Books and Supplies - LCFF Base: \$47,252 4000-4999 Books and Supplies - Other State Revenues: \$573,160 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,227,692 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,288,084 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$92,133 6000-6999 Capital Outlay - Other State Revenues: \$296,000 4000-4999 Books and Supplies - LCFF S & C: \$14,400 6000-6999 Capital Outlay - LCFF S & C: \$10,000</p>
Expenditures		
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>School sites were provided 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</p>

	community networks	community networks
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$26,316 3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,463</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$100,699 3000-3999 Employee Benefits - Federal Revenues - Title I: \$61,421 2000-2999 Classified Salaries - LCFF S & C: \$92,104 3000-3999 Employee Benefits - LCFF S & C: \$39,595 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,558 2000-2999 Classified Salaries - Other Local Revenues: \$10,500 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,109 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$15,000</p>
	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>One of the current Community Social Worker positions was used to support school site Community Social Workers/Guidance Interns/Guidance Technicians The position also supported Foster Youth at school sites in dealing with the insecurity, trust, and inner anger conflicts related to their new or on-going placement Support was provided with assisting in the district initiatives related to Caring Connections-Parent Education-Parent Involvement and support all school sites</p>
Expenditures	<p>BUDGETED</p> <p>Funding is allocated under Goal 2 Action/Service 1 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$28,000 Funding is allocated under Goal 2 Action/Service 1 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$13,000</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 5 Action/Services aligned to Goal 4, all were implemented and provided effective results with achieving the overall Goal of providing all students and staff a healthy, safe, and secure environment that supports learning

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

For each of the implemented Actions/Services the overall effectiveness is shown with the achievement results of the Identified Needs

Three of the Annual Measurable Outcomes were met - While one was partially met - One that had no current data - One established baseline data for 2017-18

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to prior year carryover for concentration and supplemental - Title I - SMAA were added to support the salaries and fringe benefits of Guidance Interns and other classified support positions - Adjustments were also made to support contracted services and consultants

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There have been no changes to Goal 4

Some of the Actions/Services may be amended to better meet the unmet Identified Needs

The Actions/Services will continue be implemented and reviews of new data provided within the Dashboard will be instituted

Survey results from stakeholder groups, students, community, and staff will also be reviewed and analyzed

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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%

ACTUAL

- Not Met - Yet Maintained the level of parent involvement and attendance at school events
- Met - Decreased the number of parents who Disagree or Strongly Disagree that school is a safe place for their child by 2%
- Met - Parent communications of 100% by sending home quarterly School News Publications and VMA Community Reports
- Not Met - Received 8 Fair Markings in the 2016-17 school year and not the good or greater ranking on the FIT Reports
- Not Met - Increase parent participation by 5% for all PAC and DAG meetings
- Met - Increased parent participation with the CHKS by 15%
- Not Met - Only had an increase of student perceptions for school safety by 2%
- No current data - Decrease the truancy rate by 1%
- Met - Maintain a middle school dropout rate of less than 2%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Used 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</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$4,489 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,250</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$4,489 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,250 2000-2999 Classified Salaries - LCFF S & C: \$2,500 3000-3999 Employee Benefits - LCFF S & C: \$742 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000 4000-4999 Books and Supplies - Other State Revenues: \$1,667</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2 - Continue the use of a technology based multiple communication platform to engage and increase communications with all district stakeholders (Apptegy - BlackBoard)</p>	<p>ACTUAL</p> <p>Used technology based multiple communication platforms to engage and increase communications with all district stakeholders (Apptegy - BlackBoard)</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Costs are supported and allocated in Goal 2 Action/Services 16 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,680 5000-5999 Services and Other Operating Expenses - LCFF Base: \$46,200 4000-4999 Books and Supplies - Other Local Revenues: \$2,098 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$3,215</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3 - Continue to use VMA Publications to ensure parents</p>	<p>ACTUAL</p> <p>Used VMA Publications to ensure parents and the</p>

	and the community are aware of district events Communications may range from community reports, weekly CalNews reports, bi-weekly school and district publications	community were aware of district events Communications ranged from community reports, weekly CalNews reports, bi-weekly school and district publications
Expenditures	BUDGETED 2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,130 3000-3999 Employee Benefits - Federal Revenues - Title I: \$337 4000-4999 Books and Supplies - LCFF Base: \$827 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,405 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$465	ESTIMATED ACTUAL 2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,130 3000-3999 Employee Benefits - Federal Revenues - Title I: \$337 4000-4999 Books and Supplies - LCFF Base: \$695 4000-4999 Books and Supplies - Federal Revenues - Title I: \$300 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$438
Actions/Services	PLANNED 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	ACTUAL Supported effective translation/interpretation through the addition of staff to the Language Assessment Center (LAC) 1 administrative bilingual assistant 3 clerical assistant bilingual Support was provided for IEP's and other Special Education needs
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$104,328 3000-3999 Employee Benefits - LCFF Base: \$84,174	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$100,413 3000-3999 Employee Benefits - LCFF Base: \$84,174 2000-2999 Classified Salaries - LCFF S & C: \$2,000 3000-3999 Employee Benefits - LCFF S & C: \$592
Actions/Services	PLANNED 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	ACTUAL During the course of the school year, increased parent participation with academic initiatives by providing a minimum of three workshops at each school site
Expenditures	BUDGETED	ESTIMATED ACTUAL

	<p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$15,532</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$4,597</p> <p>4000-4999 Books and Supplies - LCFF Base: \$2,800</p>	<p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$9,266</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$2,980</p> <p>4000-4999 Books and Supplies - LCFF Base: \$2,800</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$772</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$128</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$2,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,800</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,200</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$8,250</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$38,819</p>
Actions/Services	<p>PLANNED</p> <p>6 - Continue to increase positive parent involvement in school and district events through the District Website-District Facebook</p>	<p>ACTUAL</p> <p>Increased positive parent involvement in school and district events through the District Website-District Facebook</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$5,000</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$1,000</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$297</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,800</p>
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Increased communications with EL parents through multiple platforms such as Apptegy - BlackBoard Connect</p> <p>Increased parental involvement of EL parents during the instructional day by PIQE, Early Family Literacy, and other principal lead meetings</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Costs are supported and allocated in Goal 2
 Action/Services 16 - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$0

2000-2999 Classified Salaries - LCFF S & C: \$21,000
 3000-3999 Employee Benefits - LCFF S & C: \$6,215
 2000-2999 Classified Salaries - Federal Revenues -
 Title I: \$16,700
 3000-3999 Employee Benefits - Federal Revenues -
 Title I: \$11,087
 4000-4999 Books and Supplies - Federal Revenues -
 Title I: \$1,162
 4000-4999 Books and Supplies - Other State
 Revenues: \$8,010
 5000-5999 Services and Other Operating Expenses -
 Other State Revenues: \$3,054

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 7 Action/Services aligned to Goal 5, all were implemented and provided satisfactory results with achieving the overall Goal of building 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

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

For each of the implemented Actions/Services the overall effectiveness is shown with the achievement results of the Identified Needs

Four of the Annual Measurable Outcomes were met - While four were not met - One that had no current data (Truancy)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased cost of printing materials to communicate with parent subgroups

Action 3 - The decrease of the budgeted expenditures to the estimated actual expenditures occurred due to reclassification of needs and services

Action 5 - The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased cost of providing workshops for the identified subgroup of parents - Increased costs for materials and supplies

Action 6 - The increase of the budgeted expenditures to the estimated actual expenditures

occurred due to increased cost of technology services

Action 7 -The increase of the budgeted expenditures to the estimated actual expenditures occurred due to increased cost of printing materials to communicate with parent subgroups - Materials and salaries for presenters of workshops

There have been no changes to Goal 5

Some of the Actions/Services may be amended to better meet the unmet Identified Needs

The Actions/Services will continue be be implemented and reviews of new data provided within the Dashboard will be instituted

Survey results from stakeholder groups, students, community, and staff will also be reviewed and analyzed

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Throughout the annual update process, BUSD continued involvement with each stakeholder group to ensure improved outcomes were connected to students and that the plan remained aligned to state priorities as well as district identified initiatives for academic achievement. Identification and refinement of the goals, actions/services, achievement targets and the allocation of resources took place on a quarterly basis during the implementation of the LCAP 2016-17. This ensured that the actions and services as noted in the plan were being met or modified as prescribed within the outcomes of the LCAP.

The process also created multiple means of data collection that ensured maximum input across all stakeholders (internal, students, parents, and community) that was synthesized and utilized. The Board of Education was actively involved throughout the entire process. All data from the district, parent, and community groups were analyzed by district staff and supported the development of the five goals. The goals of this plan as well as the actions – services – expenditures are supported by data gathered during stakeholder conversations/meetings.

The District website allowed additional avenues to provide input to the development of the LCAP by means of a survey. Students were an integral part of the input process. They were able to provide a unique perspective to programs and specific items to improve their school environments. Restroom facilities and food products were the most heavily noted as needing some improvement or attention. Students in grades five and six agreed at a level of 97% that their school provides a good education for students. 63% of high school students felt that their middle and high school experience is preparing them for college readiness and 69% for career readiness.

Meetings with DELAC, Citizens Task Force, PTA, Caring Connections, and the Parent Advisory Committee, parents were able to provide their perspectives to the goals, actions-services during the development and annual update of the LCAP. They also were able to provide interesting insights to their child's school experiences providing powerful conversations around the elements of increased or improved services. Parent responses with the survey showed that 83% feel that the District welcomes parent input and contributions. As well as 84% sharing that the school keeps them informed with school events. While 82% of the parents shared that they feel their student is connected to his/her school.

District leadership and administrative team members offered insight during the school year at various Principal Roundtable and Instructional Leaders Meetings. Both of these venues allowed for guidance and updates with the implementation of this years plan, as well as the input for 2017-18. District leadership also has seven members on the DAG providing additional insight and guidance.

Changes made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through many of the LEA's engagement processes were limited. The superintendent responded to questions from members of stakeholder groups during meetings as well as in writing when required.

Specific items proposed by local engagement meetings were to continue to provide K-6 counseling services, class size reduction, non-combination classes, 7-12 counseling services specifically to assist with career and college readiness, continued technology enhancements, and an opportunity to increase fine arts pathways. Specific actions taken to meet statutory requirements for stakeholder engagement pursuant to Education Code included

meaningful conversations/engagement with several representative parents of pupils identified in Education Code section 42238.1.

Target monitoring conversations related to actions/services of the plan were continuous during the course of the school term. It was the intention of the District to maintain the feedback options, which continued to inform BUSD of our effectiveness of the implementation of the LCAP. That was achieved by personal meetings and the LCAP survey being active during the course of the school term.

Parents, community members, students, local bargaining units, district leadership, and other stakeholder groups have continued to be actively engaged and involved in developing, reviewing, and supporting implementation of the LCAP. Each of these groups participated in one or more of the following meetings:

- October 2016

- January - February - March - April - May of 2017

Once again this year upper grade students and students in selected secondary classrooms were provided and participated with an LCAP online survey related to the eight state priorities, district initiatives, and the relation to BUSD actions and services.

Governing Board Members received information, engaged in conversations and presentations during January, April, and May of 2017, and provided additional input on LCAP priorities on June 1, 2017. The Public Hearing was held on June 1, 2017, and the LCAP was adopted at the Board of Education Meeting of June 8, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Each stakeholder group was active in providing greater insight to the specific goals-actions-services-fiscal allocations. Specific meetings with each group created a Reflect-Prepare-Sketch-Finalize process for defining the elements of the 2017-18 LCAP. This process led to very focused and meaningful conversations which reinforced the identified district initiatives:

- Direct Interactive Instruction
- Effective Use of Thinking Maps
- Engaged PLC/PLT Time At All School Locations
- Refined Implementation of PBIS
- Refined RTI - Progression Towards MTSS
- Enhanced and Supported English Learner essential instructional strategies and resources
- Implementation of Nancy Fetzner Techniques
- Effective Use of STARS/School City
- Improved Use of Districtwide Assessments
- Infusion of UDL

- Effective implementation with TOSA and Instructional Leader positions

- Clarification on Capital Outlay and uses

During each stage of the analysis of the Annual Update stakeholder engagement was a valued factor with the recognition of success, and identifying areas of need and refinement. The Dashboard was also an asset that provided even greater detail to the modification with several of the Actions and Services. Student - staff - community survey results were also taken into consideration as a review process of the current plan and making potential refinements to the creation of the 2017-18 LCAP. All stakeholder groups are very supportive of the five identified goals for BUSD.

Conversations and analysis also centered on the aspects of how BUSD was implementing the state academic standards, increased parent engagement, school climate and how students felt about their class learning environment as well as the safety of the campus, and ultimately how our Caring Connections group was an asset to our Foster Youth population.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	The Bellflower Unified School District will provide a coherent-high quality curricular and instructional program for all students.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

48% of all students met or exceeded standards as measured by the ELA CAASPP assessment [CDE]
 All students scored 13.5 points below three on the ELA CAASPP assessment [Dashboard]
 The ELA CAASPP key area of lowest performance is Reading wherein 68% percent of all students scored above or near standard. [CDE]
 English Learners, Socioeconomically Disadvantaged, African American, and Hispanic subgroups earned a “low” status on the ELA CAASPP assessment and Students with Disabilities’ status was “very low” [Dashboard]
 All subgroups listed had a change status of “maintained” except Students with Disabilities which had a change score that “declined.” [Dashboard]
 29% of all students met or exceeded standards as measured by the Math CAASPP assessment [CDE]
 All students scored 49.4 points below three on the Math CAASPP assessment [Dashboard]
 The Math CAASPP key area of lowest performance is Concepts and Procedures wherein 50% percent of all students scored above or near standard [Dashboard]

English Learners, Socioeconomically Disadvantaged, African American, Hispanic, and Pacific Islander subgroups earned a “low” status on the Math CAASPP assessment and Students with Disabilities’ status was ‘very low” [CDE]

All subgroups listed had a change status of “maintained” except Pacific Islanders and Hispanics that had a change score that "increased" [CDE]

5.6% reclassification rate in 2015 – 2016 projected 11.7% of EL students reclassified for 2016 – 2017 school year

Reclassified students outperformed the English Learner only students on the ELA and Math CAASPP assessments - English Learner only students scored a status of “low”: 63 points below 3 on the ELA assessment and 86.4 points below 3 in Math. [Dashboard]

67% of students met ELA expectations as measured by local ELA assessments and 64.6% of students met Math expectations as measured by algebra concept local interim assessments and TK - 2 end of year summative local assessments

4489 Total Chromebooks District-wide

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Assessment - SBAC	48% of all students met or exceeded standards as measured by the ELA CAASPP assessment	Increase the percentage of students that meet or exceed standards as measured by the ELA assessment by 3%	Increase the percentage of students that meet or exceed standards as measured by the ELA assessment by 3%	Increase the percentage of students that meet or exceed standards as measured by the ELA assessment by 3%
State Assessment - SBAC	The ELA CAASPP key area of lowest performance is Reading wherein 68% percent of all students scored above or near standard	Increase the percentage of students that are Reading at above or near standard by 3%	Increase the percentage of students that are Reading at above or near standard by 3%	Increase the percentage of students that are Reading at above or near standard by 3%
State Assessment - SBAC	29% of all students met or exceeded standards as measured by the Math CAASPP assessment	Increase by 3% students meeting or exceeding standards as	Increase by 3% students meeting or exceeding standards as	Increase by 3% students meeting or exceeding standards as

		measured by the Math CAASPP assessment	measured by the Math CAASPP assessment	measured by the Math CAASPP assessment
Dashboard - ELA Indicator	English Learner only students scored a status of "low" 63 points below 3 on the ELA indicator on the Dashboard	English Learner only students will decrease by 10 points below 3 on the ELA indicator as reported on the Dashboard	English Learner only students will decrease by 10 points below 3 on the ELA indicator as reported on the Dashboard	English Learner only students will decrease by 10 points below 3 on the ELA indicator as reported on the Dashboard
Dashboard - Math Indicator	English Learner only students scored a status of "low" 86.4 points below 3 in Math on the Math indicator on the Dashboard	English Learner only students will decrease by 10 points below 3 on the Math indicator as reported on the Dashboard	English Learner only students will decrease by 10 points below 3 on the Math indicator as reported on the Dashboard	English Learner only students will decrease by 10 points below 3 on the Math indicator as reported on the Dashboard
Local Measure - Google Chrome Management Console	5842 total Chromebooks District-wide were implemented	Increase overall use of individual learning devices by 500 units being purchased	Increase overall use of individual learning devices by 1000 units being purchased	Increase overall use of individual learning devices by 1500 units being purchased
State Measure - CDE DataQuest	Dropout rate for Middle School is .01% and for High School is 1%.	Decrease Middle School dropout rate by .01% and High School Dropout rate by .5%.	Maintain Middle School dropout rate and decrease High School dropout rate by .5%.	Maintain Middle School and High School dropout rate.
Local Measure - Aeries	Expulsion rate is .14%.	Decrease expulsion rate by .04%.	Decrease expulsion rate by .05%.	Decrease expulsion rate by .05%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>K-6</u>
	<input checked="" type="checkbox"/> Specific Grade Spans: <u>K-3</u>	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes for meeting or exceeding the rigor of California Standards	Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes for meeting or exceeding the rigor of California Standards	Maintain K-3 CSR 24-1 to improve Conditions of Learning-Pupil Engagement-Learning Outcomes for meeting or exceeding the rigor of California Standards

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$9,812,892	\$0	\$0

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Planned Repeated Expenditure	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,337,673	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; S/C FUNDING	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,996,292	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$521,979	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,283	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$45,606	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: K-6 School Sites Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain the Elementary PE Program to provide Professional Learning Community (PLC) time and teacher planning time during the instructional day</p> <p>PLC time will support conversations related to instructional practices and analysis of student work to support MTSS/RTI groupings</p> <p>Planning time will support teachers for individual and grade level articulation</p>	<p>Maintain the Elementary PE Program to provide Professional Learning Community (PLC) time and teacher planning time during the instructional day</p> <p>PLC time will support conversations related to instructional practices and analysis of student work to support MTSS/RTI groupings</p> <p>Planning time will support teachers for individual and grade level articulation</p>	<p>Maintain the Elementary PE Program to provide Professional Learning Community (PLC) time and teacher planning time during the instructional day</p> <p>PLC time will support conversations related to instructional practices and analysis of student work to support MTSS/RTI groupings</p> <p>Planning time will support teachers for individual and grade level articulation</p>

BUDGET EXPENDITURES

2017-18

Amount	\$347,474
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$243,274
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$340,472
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$20,000
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$6,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$0
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$0
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$0
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$0
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$0
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$0
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$0
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$0
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: All Elementary School Sites Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain non-combination classes K-6 to support instructional practices and assist with the instructional rigor of grade level California Standards	Strategically review and analyze the implementation of combination classes K-6 to ensure highly effective instructional practices to assist with the instructional rigor of grade level California Standards	Continue to strategically review and analyze the implementation of combination classes K-6 to ensure highly effective instructional practices to assist with the instructional rigor of grade level California Standards

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,275,272 Source LCFF	Amount \$1,275,272 Source LCFF	Amount \$0 Source LCFF

Budget Reference	Certificated Salaries; GRADES 4-6	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$4,008,705	Amount	\$2,008,705	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; GRADES 4-6 S/C FUNDING	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,799,100	Amount	\$500,000	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; GRADES 4-6	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,197,860	Amount	\$597,860	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; GRADE 4-6 S/C FUNDING	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Tk/k-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reallocate elementary administrative and counseling positions to continue providing appropriate academic - career - social/emotional support - and PBIS/MTSS to all students Identified subgroups at specific elementary school sites may receive additional administrative services	Continue to analyze and potentially reallocate elementary administrative and counseling positions to continue providing appropriate academic - career - social/emotional support - and PBIS/MTSS to all students Identified subgroups at specific elementary school sites may receive additional administrative services	Continue to analyze and potentially reallocate elementary administrative and counseling positions to continue providing appropriate academic - career - social/emotional support - and PBIS/MTSS to all students Identified subgroups at specific elementary school sites may receive additional administrative services

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$4,036,690	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$2,508,050	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$45,289	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,517	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,959,193	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$25,942	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,447	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$89,130	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$214,200	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$20,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Ensure the use of California Standards aligned instructional materials & resources in Math - Science - Severely Handicapped - Visual Performing Arts - Dual Language - History/Social Science to support all students in academic achievement - Curriculum Development & Design - Universal Design for Learning (UDL)</p> <p>History/Social Science will be considered for adoption of instructional materials in the fall of 2018</p> <p>NGSS will be considered for adoption of instructional materials and implementation</p>	<p>Ensure the use of California Standards aligned instructional materials & resources in Math - Science - Severely Handicapped - Visual Performing Arts - Dual Language - History/Social Science to support all students in academic achievement - Curriculum Development & Design - Universal Design for Learning (UDL)</p> <p>History/Social Science will be considered for adoption of instructional materials in the fall of 2018</p> <p>NGSS will be considered for adoption of</p>	<p>Ensure the use of California Standards aligned instructional materials & resources in Math - Science - Severely Handicapped - Visual Performing Arts - Dual Language - History/Social Science to support all students in academic achievement - Curriculum Development & Design - Universal Design for Learning (UDL)</p> <p>History/Social Science will be considered for adoption of instructional materials in the fall of 2018</p> <p>NGSS will be considered for adoption of</p>

for fall 2019 Support STEAM curriculum designs and materials	instructional materials and implementation for fall 2019 Support STEAM curriculum designs and materials	instructional materials and implementation for fall 2019 Support STEAM curriculum designs and materials
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$46,689	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$19,958	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$13,423	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$9,682	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$580,050	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$98,100	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses
Amount	\$8,578
Source	LCFF
Budget Reference	Services and Other Operating Expenses; S/C FUNDING

Budget Reference	Services and Other Operating Expenses
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Budget Reference	Services and Other Operating Expenses
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Purchase additional instructional technology devices to decrease student to device ratio aligning with the district's technology plan</p> <p>Continue site technology support and contracts for educational software and hardware</p> <p>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</p>	<p>Purchase additional instructional technology devices to decrease student to device ratio aligning with the district's technology plan</p> <p>Continue site technology support and contracts for educational software and hardware</p> <p>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</p>	<p>Purchase additional instructional technology devices to decrease student to device ratio aligning with the district's technology plan</p> <p>Continue site technology support and contracts for educational software and hardware</p> <p>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</p>

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$73,400	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$23,289	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$9,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$438,780	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$1,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; S/C FUNDING	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: All 11 K-6 Sites Specific Grade Spans: Grades 1-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District GATE Program - Ensure equity access and advanced learning pathways for all identified students in grade 3-6 Appropriate differentiation-Universal Design for Learning approaches will be offered and supported in grades 1-2 for students displaying advance learning skills	District GATE Program - Ensure equity access and advanced learning pathways for all identified students in grade 3-6 Appropriate differentiation-Universal Design for Learning approaches will be offered and supported in grades 1-2 for students displaying advance learning skills	District GATE Program - Ensure equity access and advanced learning pathways for all identified students in grade 3-6 Appropriate differentiation-Universal Design for Learning approaches will be offered and supported in grades 1-2 for students displaying advance learning skills

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$21,950"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$5,254	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$500	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$53,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$1,500	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; S/C FUNDING	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: BHS - MHS Specific Grade Spans: Grades 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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> <p>Extended year math intervention for middle school students not meeting grade level proficiency (2018)</p> <p>Extended year program to consider additional course offerings will be considered to support student subgroups of EL-Low Income-Foster Youth in the content areas of ELA/Literacy and ELA/Reading Comprehension based on prior year CELDT data, new ELPAC data, and local measures</p>	<p>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> <p>Extended year math intervention for middle school students not meeting grade level proficiency (2018)</p> <p>Extended year program to consider additional course offerings will be considered to support student subgroups of EL-Low Income-Foster Youth in the</p>	<p>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> <p>Extended year math intervention for middle school students not meeting grade level proficiency (2018)</p> <p>Extended year program to consider additional course offerings will be considered to support student subgroups of EL-Low Income-Foster Youth in the</p>

Maintain original credit funding for Economics Implement original credit course offerings for exiting 8th grade students to support accelerated learning and flexible course pathways	content areas of ELA/Literacy and ELA/Reading Comprehension based on prior year CELDT data, new ELPAC data, and local measures Maintain original credit funding for Economics Implement original credit course offerings for exiting 8th grade students to support accelerated learning and flexible course pathways	content areas of ELA/Literacy and ELA/Reading Comprehension based on prior year CELDT data, new ELPAC data, and local measures Maintain original credit funding for Economics Implement original credit course offerings for exiting 8th grade students to support accelerated learning and flexible course pathways
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BUDGET EXPENDITURES

2017-18

Amount	\$296,939
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$13,125
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$75,198
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$56,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$0
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$0
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$0
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$0
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$0
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$0
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$0
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain 2 (K-6) and 1 (7-12) District TOSA positions to build capacity and support/impact student achievement for English Learning students</p> <p>District funded English Learner TOSA positions will continue to build instructional capacity districtwide to meet the unique instructional needs of English Learners with designated ELD and across content to positively impact academic outcomes in ELA, math, and ELD</p> <p>TOSA's will also continue to support increases to the district's reclassification rate through the continued implementation of Data Chats and integration of ELlevation web-based</p>	<p>Maintain 2 (K-6) and 1 (7-12) District TOSA positions to build capacity and support/impact student achievement for English Learning students</p> <p>District funded English Learner TOSA positions will continue to build instructional capacity districtwide to meet the unique instructional needs of English Learners with designated ELD and across content to positively impact academic outcomes in ELA, math, and ELD</p>	<p>Maintain 2 (K-6) and 1 (7-12) District TOSA positions to build capacity and support/impact student achievement for English Learning students</p> <p>District funded English Learner TOSA positions will continue to build instructional capacity districtwide to meet the unique instructional needs of English Learners with designated ELD and across content to positively impact academic outcomes in ELA, math, and ELD</p>

management tools to progress monitor language acquisition and complete reclassification and reclassification follow-up monitoring procedures.

TOSA's will also support the efforts to reduce the percent of students receiving one or more F's and increasing the percent of EL students who enroll and complete a-g coursework

Increase parent connections and understanding with state & local assessments as well as district academic programs

TOSA's will also continue to support increases to the district's reclassification rate through the continued implementation of Data Chats and integration of ELlevation web-based management tools to progress monitor language acquisition and complete reclassification and reclassification follow-up monitoring procedures.

TOSA's will also support the efforts to reduce the percent of students receiving one or more F's and increasing the percent of EL students who enroll and complete a-g coursework

Increase parent connections and understanding with state & local assessments as well as district academic programs

TOSA's will also continue to support increases to the district's reclassification rate through the continued implementation of Data Chats and integration of ELlevation web-based management tools to progress monitor language acquisition and complete reclassification and reclassification follow-up monitoring procedures.

TOSA's will also support the efforts to reduce the percent of students receiving one or more F's and increasing the percent of EL students who enroll and complete a-g coursework

Increase parent connections and understanding with state & local assessments as well as district academic programs

BUDGET EXPENDITURES

2017-18

Amount	\$147,808
Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries
Amount	\$11,848
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries
Amount	\$1,861
Source	Federal Revenues - Title I
Budget Reference	Employee Benefits

2018-19

Amount	\$0
Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries
Amount	\$0
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries
Amount	\$0
Source	Federal Revenues - Title I
Budget Reference	Employee Benefits

2019-20

Amount	\$0
Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries
Amount	\$0
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries
Amount	\$0
Source	Federal Revenues - Title I
Budget Reference	Employee Benefits

Amount	\$63,605	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain support and educational resources in assisting staff with current laws involving Foster Youth Provide counseling support for academic-career-social/emotional & school engagement Create when necessary Memorandum Of Understanding with child welfare and probation agencies, and gather relevant data in support of Foster Youth students	Maintain support and educational resources in assisting staff with current laws involving Foster Youth Provide counseling support for academic-career-social/emotional & school engagement Create when necessary Memorandum Of Understanding with child welfare and probation agencies, and gather relevant data in support of Foster Youth students	Maintain support and educational resources in assisting staff with current laws involving Foster Youth Provide counseling support for academic-career-social/emotional & school engagement Create when necessary Memorandum Of Understanding with child welfare and probation agencies, and gather relevant data in support of Foster Youth students

BUDGET EXPENDITURES

2017-18

Amount

\$2,000

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2018-19**

Amount

\$0

Source

Budget
Reference**2019-20**

Amount

\$0

Source

Budget
Reference

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Title I Schools Specific Grade Spans: Grades 1-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement After School Education and Safety Program (ASES) - To provide after school academic support, interventions and enrichment opportunities for identified subgroups	Implement After School Education and Safety Program (ASES) - To provide after school academic support, interventions and enrichment opportunities for identified subgroups	Implement After School Education and Safety Program (ASES) - To provide after school academic support, interventions and enrichment opportunities for identified subgroups

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$82,189"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>
Source <input type="text" value="After School Education & Safety"/>	Source <input type="text" value="After School Education & Safety"/>	Source <input type="text" value="After School Education & Safety"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$28,454	Amount	\$0	Amount	\$0
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$15,044	Amount	\$0	Amount	\$0
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$884,025	Amount	\$0	Amount	\$0
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$7,535	Amount	\$0	Amount	\$0
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to implement and support researched based practices and provide resources to effectively implement California ELD Standards for all EL students K-12</p> <p>Integration of assessments and progress monitoring tools designed to measure growth for English Language Development</p> <p>Continue to infuse ELD standards, Universal Design for Learning and MTSS principles into daily instruction</p>	<p>Continue to implement and support researched based practices and provide resources to effectively implement California ELD Standards for all EL students K-12</p> <p>Integration of assessments and progress monitoring tools designed to measure growth for English Language Development</p> <p>Continue to infuse ELD standards, Universal Design for Learning and MTSS principles into daily instruction</p>	<p>Continue to implement and support researched based practices and provide resources to effectively implement California ELD Standards for all EL students K-12</p> <p>Integration of assessments and progress monitoring tools designed to measure growth for English Language Development</p> <p>Continue to infuse ELD standards, Universal Design for Learning and MTSS principles into daily instruction</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$86,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$10,235	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$13,502	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,610	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,050	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$130	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: Title I Elementary School Sites Specific Grade Spans: Grades 1-2

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Plan to implement an early start two week "Boot Camp" for incoming 1st and 2nd grade students who are at far below standard proficiency rates as measured by local assessments for the 2017-18</p> <p>Ensure that there is a parent involvement component for students attending the two week program</p>	<p>Implement an early start two week "Boot Camp" for incoming 1st and 2nd grade students who are at far below standard proficiency rates as measured by local assessments for the 2017-18</p> <p>Ensure that there is a parent involvement component for students attending the two week program</p>	<p>Maintain implementation of an early start two week "Boot Camp" for incoming 1st and 2nd grade students who are at far below standard proficiency rates as measured by local assessments for the 2017-18</p> <p>Ensure that there is a parent involvement component for students attending the two week program</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$0	Amount	\$485,000	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain Instructional Leader stipends to support instructional planning and grade level district collaboration	Maintain Instructional Leader stipends to support instructional planning and grade level district collaboration	Maintain Instructional Leader stipends to support instructional planning and grade level district collaboration

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$106,200	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$5,310	Amount: \$0	Amount: \$0

Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$25,415	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$1,273	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference		Budget Reference	

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Elementary School Sites Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Seven Centralized/District Intervention Teachers on Special Assignment to Title I schools to support identified student subgroups and to close the achievement gap related to state content standards	Seven Centralized/District Intervention Teachers on Special Assignment to Title I schools to support identified student subgroups and to close the achievement gap related to state content standards	Seven Centralized/District Intervention Teachers on Special Assignment to Title I schools to support identified student subgroups and to close the achievement gap related to state content standards

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$183,256	Amount \$0	Amount \$0
Source Federal Revenues - Title I	Source Federal Revenues - Title I	Source Federal Revenues - Title I

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$70,624	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Appropriate instructional materials will be adopted and implemented for Pre-TK-12 to ensure all students minimally meet or exceed California ELA/ELD Standards - Program 2</p> <p>Program 3 to be adopted to support the Dual Immersion Program</p> <p>Program 4 for ELA intervention will be considered for adoption in fall of 2018</p> <p>Program 5 for ELD intervention will be considered for adoption in fall of 2018</p>	<p>Year two of implementation and purchase plan</p>	<p>Not needed in year three as adoption and implementation of ELA/ELD materials will be completed</p>

BUDGET EXPENDITURES

2017-18

Amount

\$2,323,000

Source

LCFF

Budget
Reference

Books and Supplies

2018-19

Amount

\$1,764,088

Source

LCFF

Budget
Reference

Books and Supplies

2019-20

Amount

\$0

Source

LCFF

Budget
Reference

Books and Supplies

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

As based on current data:

99% of certificated staff are fully credentialed and 100% of certificated staff are appropriately placed.
 Graduation rate for all students is 96.6%
 Overall average attendance district-wide is 96.1 %
 Suspension status for all students is “high” at 5.6% and change status of “increased” +.5% [Dashboard]
 Students with Disabilities and African American subgroup suspension status is “very high.” [Dashboard]
 PBIS implementation continues at each school site as evidenced by the Safe School Plan

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measure - SARC / Local Measure - Aeries	99% of certificated staff are fully credentialed and 100% of certificated staff are appropriately placed	Increase the percentage of certificated staff that are fully credentialed by 1% and maintain appropriately placed	Maintain the percentage of certificated staff that are fully credentialed and maintain appropriately placed	Maintain the percentage of certificated staff that are fully credentialed and maintain appropriately placed
Dashboard - Graduation Indicator / State Measure - CALPADS	Graduation rate for all students is 96.6%	Increase the graduation rate for all students by 0.5%	Increase the graduation rate for all students by 0.5%	Increase the graduation rate for all students by 0.5%

Local Measure - Aeries	Overall average attendance district-wide is 96.1 %	Increase school attendance rates district-wide by 0.5%	Increase school attendance rates district-wide by 0.5%	Increase school attendance rates district-wide by 0.5%
Dashboard - Suspension Indicator	Suspension status for all students in BUSD is "high" at 5.6% and change status of "increased" +.5%	Decrease current suspension rates in BUSD by 0.5%	Decrease current suspension rates in BUSD by 0.5%	Decrease current suspension rates in BUSD by 0.5%
Dashboard - Suspension Indicator	Suspension status for Students with Disabilities and African American subgroups are "very high"	Decrease current suspension rates by 3% to achieve a level of Medium as measured on the Dashboard for the identified subgroups	Decrease current suspension rates 3.5% to achieve a level of Medium as measured on the Dashboard for the identified subgroups	Decrease current suspension rates 4% to achieve a level of Medium as measured on the Dashboard for the identified subgroups
Dashboard - Suspension Indicator/ Local Measure - School Safety Plans	Maintain PBIS implementation at all school sites	School Safety Plans will contain aspects of PBIS at each school site	School Safety Plans will contain aspects of PBIS at each school site	School Safety Plans will contain aspects of PBIS at each school site

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 District Office staff both certificated and classified will be in positions to support and	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 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 - ELA/ELD adoption K-12	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 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 - ELA/ELD adoption K-12

<p>implement each of the identified district initiatives (Funding Sources: LCFF, Resource 000000, Other State Revenues, and Other Local Revenues)</p> <p>Some District Office staff both certificated and classified will be in positions to support and implement each of the district's 10 initiatives (Funding Sources: LCFF, Resource 000004 Supplemental Grant, Resource 000005 Concentration Grant, and Other Federal Programs)</p>	<p>District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives</p>	<p>District Office staff both certificated and classified will be in positions to support and implement each of the identified district initiatives</p>
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$13,206,191	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 1A	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$8,692,759	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; 1A	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$88,978	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; 1A	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,007,401	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 1A	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$3,101,544	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; 1A	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$389,068	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; 1A	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$7,558,422	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 1A	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$4,887,379	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; 1A	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$235,194	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; 1A	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$760,543	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 1A	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$25,229	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues

Budget Reference	Books and Supplies; 1A	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$323,500	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; 1A	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$6,421,844	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; 1A	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$5,430,841	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses; 1A	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$90,800	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses; 1A	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$861,613	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; 1A	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$390,000	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues

Budget Reference	Capital Outlay; 1A	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$548,534	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other; 1A	Budget Reference	Other	Budget Reference	Other
Amount	\$226,581	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; 1A	Budget Reference	Other	Budget Reference	Other
Amount	\$780	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; 1A	Budget Reference	Other	Budget Reference	Other
Amount	\$8,935,489	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 1B Supplemental and Concentration Grant	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$282,384	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; 1B	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$143,796	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; 1B	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$330,356	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 1B Supplemental and Concentration Grant	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$345,326	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; 1B	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,524,513	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; 1B	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,761,671	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 1B Supplemental and Concentration Grant	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$214,276	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; 1B	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$978,753	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; 1B	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$760,644	Amount	\$0	Amount	\$0

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 1B Supplemental and Concentration Grant	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$553,488	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies; 1B	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$131,596	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; 1B	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$164,643	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; 1B Supplemental and Concentration Grant	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$130,111	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; 1B	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$2,500	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$427,376	Amount	\$0	Amount	\$0

Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; 1B	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$33,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; 1B Supplemental and Concentration Grant	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$151,450	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Other; 1B	Budget Reference	Other	Budget Reference	Other
Amount	\$5,001	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source		Source	
Budget Reference	Other; 1B	Budget Reference		Budget Reference	
Amount	\$81,334	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Other; 1B	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain special education staff funded by AB114 to support the academic and social needs of students Preschool -12	Maintain staffing of additional special education staff to support the academic and social needs of students Preschool-12, while maintaining an additional FTE funded by AB114	Maintain staffing of additional special education staff to support the academic and social needs of students Preschool-12, while maintaining an additional FTE funded by AB114

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries;	Budget Reference	;	Budget Reference	;

Costs are allocated in
Action/Services 1B of Goal 2
Budgeted Expenditures

Costs are allocated in
Action/Services 1B of Goal 2
Budgeted Expenditures

Costs are allocated in
Action/Services 1B of Goal 2
Budgeted Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain staffing in the language learning pathway of Mandarin to support (2) FTE for instruction at the elementary, middle, and high schools Mandarin III will be offered for the first time and also support students who take AP courses	Maintain staffing in the language learning pathway of Mandarin to support (2) FTE for instruction at the elementary, middle, and high schools Mandarin III will be offered for the first time and also support students who take AP courses	Maintain staffing in the language learning pathway of Mandarin to support (2) FTE for instruction at the elementary, middle, and high schools Mandarin III will be offered for the first time and also support students who take AP courses

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$137,249"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$58,629	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$50,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$82,300	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: Independent Study Academy Specific Grade Spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain and expand alternative educational programs for students participating with Home Education Independent Study Academy (grades 9-12) and Virtual Education Provide the necessary technology and other instructional materials to meet the expanded grade levels and virtual learning	Maintain and expand alternative educational programs for students such as: Home Education Independent Study Academy (grades 9-12) and Virtual Education Provide the necessary technology and other instructional materials to meet the expanded grade levels and virtual learning	Maintain and expand alternative educational programs for students such as: Home Education Independent Study Academy (grades 9-12) and Virtual Education Provide the necessary technology and other instructional materials to meet the expanded grade levels and virtual learning

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$672,584	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$44,187	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$286,626	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$17,463	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$8,097	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Supplemental and Concentration Funding	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$58,240	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$603	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

	S/C FUNDING				
Amount	\$5,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: Las Flores Home Education/Independent Study Academy Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain full-time Math Teacher and a full-time English/Social Science teacher, and current K-8 staffing for the Home Education/Independent Study Academy	Maintain full-time Math Teacher and a full-time English/Social Science teacher, and current K-8 staffing for the Home Education/Independent Study Academy	Maintain full-time Math Teacher and a full-time English/Social Science teacher, and current K-8 staffing for the Home Education/Independent Study Academy

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	Costs are allocated in Action/Service 1 of Goal 2		Costs are allocated in Action/Service 1 of Goal 2		Costs are allocated in Action/Service 1 of Goal 2
Amount	\$120,386	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$54,950	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: ILC and Washington Specific Grade Spans: K-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue expansion of the Dual Language Immersion Program into Grade 4 at the ILC, and Kindergarten at Washington Elementary BUSD California State Preschool Programs will continue to offer Dual Language Immersion options at the preschool level to support program expansion and continuation of service as students transition from preschool to TK/K	Continue expansion of the Dual Language Program into Grade 5 at the ILC, and Kindergarten and grade 1 at Washington Elementary	Continue expansion of the Dual Language Program into Grade 6 at the ILC, and K-2 at Washington Elementary

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$902,803"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$22,368	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$371,316	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$206,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$17,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Professional Development will be provided to teachers in the area of ELA/ELD, and intervention materials in alignment with the new ELA/ELD adoption</p> <p>Training will be provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, Secondary Training of Trainers for Thinking Maps, Path to Proficiency</p> <p>Professional Development will be provided to teachers in the area of History/Social Science in alignment with the proposed new adoption for 2018-19</p>	<p>Professional Development will be provided to teachers in the area of ELA/ELD, and intervention materials in alignment with the new ELA/ELD adoption</p> <p>Training will be provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, Secondary Training of Trainers for Thinking Maps, Path to Proficiency</p> <p>Professional Development will be provided to teachers in the area of History/Social Science in alignment with the proposed</p>	<p>Professional Development will be provided to teachers in the area of ELA/ELD, and intervention materials in alignment with the new ELA/ELD adoption</p> <p>Training will be provided in alignment with California Standards, Thinking Maps, Nancy Fetzer, DII, Writing Strategies, UDL & MTSS, Secondary Training of Trainers for Thinking Maps, Path to Proficiency</p> <p>Professional Development will be provided to teachers in the area of History/Social Science in alignment with the proposed</p>

Professional Development for Go Math - Eureka Math - IM1-3 - UCI Professional Development for NGSS implementation Co-teaching and curriculum accommodations & supports for students with disabilities - Professional Development to provide special education teachers training to meet the diverse needs and rigorous standards ensuring success in the Least Restrictive Environment - 69 teachers/3 days substitutes Pilot online Professional Development platform to allow for differentiation	new adoption for 2018-19 Professional Development for Go Math - Eureka Math - IM1-3 - UCI Professional Development for NGSS implementation Co-teaching and curriculum accommodations & supports for students with disabilities - Professional Development to provide special education teachers training to meet the diverse needs and rigorous standards ensuring success in the Least Restrictive Environment - 69 teachers/3 days substitutes Pilot online Professional Development platform to allow for differentiation	new adoption for 2018-19 Professional Development for Go Math - Eureka Math - IM1-3 - UCI Professional Development for NGSS implementation Co-teaching and curriculum accommodations & supports for students with disabilities - Professional Development to provide special education teachers training to meet the diverse needs and rigorous standards ensuring success in the Least Restrictive Environment - 69 teachers/3 days substitutes Online Professional Development platform to allow for differentiation
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$73,475	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$145,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,198	Amount	\$0	Amount	\$0

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$26,142	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$34,700	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$500	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies; Supplemental and Concentration Funding	Budget Reference		Budget Reference	
Amount	\$10,598	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$115,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$19,141	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$187,534	Amount	\$0	Amount	\$0

Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$32,209	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$23,237	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title II	Source		Source	
Budget Reference	Other	Budget Reference		Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to increase the number of teachers with CTE credentials	Continue to increase the number of teachers with CTE credentials	Maintain the number of teachers with CTE credentials

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: Other Local Revenues	Source:	Source:
Budget Reference: Certificated Salaries; CalAPS Supported	Budget Reference: ; CalAPS Supported	Budget Reference: ; CalAPS Supported

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Participate and attend recruitment fairs and other community networks to secure properly credentialed teachers	Participate and attend recruitment fairs and other community networks to secure properly credentialed teachers	Participate and attend recruitment fairs and other community networks to secure properly credentialed teachers

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source:	Source:
Budget Reference: Books and Supplies	Budget Reference:	Budget Reference:

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices	Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices	Professional Development will be provided to staff focusing on Career Technical Education (CTE) standards and course instructional practices

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$2,393	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$5,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$50,000	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - MTSS/RTI - Nancy Fetzer Strategies (K-8) - Alignment to State Content Standards (ELA/ELD - Math - History/Social Science - NGSS) - Technology Integration - District Assessments for Progress Monitoring</p> <p>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>	<p>Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - MTSS/RTI - Nancy Fetzer Strategies (K-8) - Alignment to State Content Standards (ELA/ELD - Math - History/Social Science - NGSS) - Technology Integration - District Assessments for Progress Monitoring</p> <p>Local and state assessments will be used to monitor and assess student growth towards academic achievement goals</p>	<p>Governance Team Organization and Implementation of the 10 District Initiatives: DII - Thinking Maps - PLC/PLT - PBIS - UDL - MTSS/RTI - Nancy Fetzer Strategies (K-8) - Alignment to State Content Standards (ELA/ELD - Math - History/Social Science - NGSS) - Technology Integration - District Assessments for Progress Monitoring</p> <p>Local and state assessments will be used to monitor and assess student growth towards academic achievement goals</p>

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Training for all assessment tools used districtwide

Training for all assessment tools used districtwide

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$67,852	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$90,645	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$75	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$297,150	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract Services to ensure all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers	Contract Services to ensure all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers	Contract Services to ensure all 10 District Initiatives are implemented and are sustained to meet academic achievement and social/emotional identified markers

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$104,500	Amount: \$0	Amount: \$0
Source: LCFF	Source:	Source:
Budget Reference: Services and Other Operating Expenses	Budget Reference:	Budget Reference:

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Secondary Schools Specific Grade Spans: Grades 6-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
One Teacher on Special Assignment to support and assist with curriculum development and implementation for the new Integrated Math Series for all students in grades 6-12	One Teacher on Special Assignment to support and assist with curriculum development and implementation for the new Integrated Math Series for all students in grades 6-12	Evaluate and assess the effectiveness of the one Teacher on Special Assignment to support and assist with curriculum development and implementation for the new Integrated Math Series for all students in grades 6-12

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$65,000	Amount \$0	Amount \$0
Source LCFF	Source	Source

Budget Reference	Certificated Salaries; 50% of assignment	Budget Reference		Budget Reference	
Amount	\$91,628	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$35,312	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain Beginning Teacher Support and Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession	Maintain Beginning Teacher Support and Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession	Maintain Beginning Teacher Support and Induction program to provide the necessary skills for teacher success and retention during the first two years of their teaching profession

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$209,479	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$67,496	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,500	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$17,550	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Civics learning will continue to be supported through collaborative release time, professional development, instructional materials, and leadership training to ensure that all BUSD students graduate with comprehensive civic knowledge, skills, and dispositions to become informed and engaged citizens	Civics learning will continue to be supported through collaborative release time, professional development, instructional materials, and leadership training to ensure that all BUSD students graduate with comprehensive civic knowledge, skills, and dispositions to become informed and engaged citizens	Civics learning will continue to be supported through collaborative release time, professional development, instructional materials, and leadership training to ensure that all BUSD students graduate with comprehensive civic knowledge, skills, and dispositions to become informed and engaged citizens

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$5,000"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

New

Modified

Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Increase the completion of a-g and AP courses Increase CTE offerings and course capstone completion

Identified Need:

As based on current data:

35.97% of all 12th grade students completed a-g courses. [Aeries]

64% of the total AP tests taken scored at 3 or higher [Dataquest]

20.4% of the total enrolled students took an AP exam [Dataquest]

65.2% of 11th grade students met or exceeded standards on the ELA CAASPP assessment - These students are ready or conditionally ready for college-level coursework

28.4% of 11th grade student met or exceeded standards on the Math CAASPP assessment - These students are ready or conditionally ready for college-level coursework

29% of 7th – 12th grade students failed at least one class

13 CTE pathway are offered at all high schools

5.4% of 11th and 12th grade students are enrolled in one or more CalAPS courses

0% of 9th and 10th grade students are enrolled in one or more CalAPS courses

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure - Aeries	35.97% of all 12th grade students completed a-g courses	Increase percent of 12th grade students completing a-g courses by 4%	Increase percent of 12th grade students completing a-g courses by 4%	Increase percent of 12th grade students completing a-g courses by 4%

Local Measures - College Board/Aeries	64% of the total AP tests taken scored at 3 or higher	Increase by 2% total AP tests scored at 3 or higher	Increase by 2% total AP tests scored at 3 or higher	Increase by 2% total AP tests scored at 3 or higher
Local Measure - College Board/Aeries	20.4% of the total enrolled students took an AP exam	Increase total students who take an AP exam by 3%	Increase total students who take an AP exam by 3%	Increase total students who take an AP exam by 3%
Local Measures - Naviance	Establish baseline data for College readiness of EL and low income students	Analyze baseline data of total EL and low income students enrolling in Institutes of Higher Education		
State Assessment - SBAC	65.2% of 11th grade students met or exceeded standards on the ELA CAASPP assessment. These students are ready or conditionally ready for college-level coursework	Increase the number of 11th grade students meeting or exceeding standards on the ELA CAASPP by 5%	Increase the number of 11th grade students meeting or exceeding standards on the ELA CAASPP by 5%	Increase the number of 11th grade students meeting or exceeding standards on the ELA CAASPP by 5%
State Assessment - SBAC	28.4% of 11th grade students met or exceeded standards on the Math CAASPP assessment. These students are ready or conditionally ready for college-level coursework	Increase percent of 11th grade students meeting or exceeding standards on the Math CAASPP assessment by 3%	Increase percent of 11th grade students meeting or exceeding standards on the Math CAASPP assessment by 3%	Increase percent of 11th grade students meeting or exceeding standards on the Math CAASPP assessment by 3%
Local Measure - Aeries	29% of 7th – 12th grade students failed at least one class	Decrease percent of 7th - 12th grade students who fail at least one class by	Decrease percent of 7th - 12th grade students	Decrease percent of 7th - 12th grade students

		4%	who fail at least one class by 4%	who fail at least one class by 4%
Local Measure - Aeries	13 CTE pathways are offered at all high schools	Maintain 13 CTE pathways offered at high schools	Increase CTE pathways offered at high schools	Increase CTE pathways offered at high schools
Local Measure - Aeries	5.2% of 11th and 5.6% of 12th grade students are enrolled in one or more CalAPS courses	Increase percent of 11th and 12th grade students enrolled in one or more CalAPS courses by 2%	Increase percent of 11th and 12th grade students enrolled in one or more CalAPS courses by 2%	Increase percent of 11th and 12th grade students enrolled in one or more CalAPS courses by 2%
Local Measure - Aeries	0% of 9th and 10th grade students enrolled in one or more CalAPS courses	Increase percent of 9th and 10th grade students enrolled in one or more CalAPS course by 4%	Increase percent of 9th and 10th grade students enrolled in one or more CalAPS course by 4%	Increase percent of 9th and 10th grade students enrolled in one or more CalAPS course by 4%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u> <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain current CTE pathway offerings (13) to students at all high schools Ensure support for the CTE Advisory Committee	Increase current CTE pathway offerings (13) to students at all high schools to 14 Ensure and sustain support for the CTE Advisory Committee	Increase current CTE pathway offerings (14) to students at all high schools to 15 Sustain support for the CTE Advisory Committee

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$16,000"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$33,268	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u>	<input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 10-12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain support to the Middle College Experience, Cerritos College Complete Program, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges	Maintain support to the Middle College Experience, Cerritos College Complete Program, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges	Maintain support to the Middle College Experience, Cerritos College Complete Program, Promise Pathways and the Cerritos College Summit Collaborative for students at local Community Colleges
Maintain support with the Long Beach City College Early Admissions Program	Maintain support with the Long Beach City College Early Admissions Program	Maintain support with the Long Beach City College Early Admissions Program
Special Education training for staff, with assessments, planning and supporting students transition to Cerritos College - 35 teachers/2 days substitutes	Special Education training for staff, with assessments, planning and supporting students transition to Cerritos College - 35 teachers/2 days substitutes	Special Education training for staff, with assessments, planning and supporting students transition to Cerritos College - 35 teachers/2 days substitutes
General Education and Special Education Dual Enrollment opportunities	General Education and Special Education	General Education and Special Education

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Dual Enrollment opportunities

Dual Enrollment opportunities

BUDGET EXPENDITURES

2017-18

Amount	\$10,000
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$2,393
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Strengthen & Increase CTE pathways to include but not limited to Project Lead the Way - Engineering Pathway - Medical Occupations - Industrial Trades - Entrepreneur	Continue to increase CTE pathways to include but not limited to Project Lead the Way - Engineering Pathway - Medical Occupations - Industrial Trades - Entrepreneur	Continue to increase CTE pathways to include but not limited to Project Lead the Way - Engineering Pathway - Medical Occupations - Industrial Trades - Entrepreneur

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$248,292	Amount: \$0	Amount: \$0
Source: Other State Revenues	Source:	Source:
Budget Reference: Certificated Salaries	Budget Reference:	Budget Reference:

Amount	\$32,667	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$64,554	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$93,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$216,519	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$15,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$25,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$3,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	
Amount	\$90,667	Amount	\$0	Amount	\$0

Source

Other State Revenues

Source

Other State Revenues

Source

Other State Revenues

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Enhance STEAM opportunities for students in K-6 to assist with the connection and readiness of the middle and high school STEAM courses Continue the Gateways Program grades 7-8	Continue to seek ways to enhance STEAM opportunities for students in K-6 to assist with the connection and readiness of the middle and high school STEAM courses Continue the Gateways Program grades 7-8	Continue to seek ways to enhance STEAM opportunities for students in K-6 to assist with the connection and readiness of the middle and high school STEAM courses Continue the Gateways Program grades 7-8

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,000"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>
Source <input type="text" value="LCFF"/>	Source <input type="text"/>	Source <input type="text"/>

Budget
Reference

Services and Other Operating
Expenses;
S/C FUNDING

Budget
Reference

Budget
Reference

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: Grades 7-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain building construction exploratory CTE course based on labor market trends and student interest Maintain Paxton Patterson Building Construction modules Expand culinary arts program offerings and facility	Maintain building construction exploratory CTE course based on labor market trends and student interest Maintain Paxton Patterson Building Construction modules Maintain culinary arts program offerings and facility	Maintain building construction exploratory CTE course based on labor market trends and student interest Maintain Paxton Patterson Building Construction modules Maintain culinary arts program offerings and facility

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$225,000"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source

LCFF

Source

Source

Budget
Reference

Capital Outlay

Budget
Reference

;
One time expenditure

Budget
Reference

;
One time expenditure

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: Grades 10-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract with CalAPS to enhance and provide course offerings to students at BHS, MHS, SHS, and the Home Education Independent Study Academy	Continue to contract with CalAPS to enhance and provide course offerings to students at BHS, MHS, SHS, and the Home Education Independent Study Academy	Continue to contract with CalAPS to enhance and provide course offerings to students at BHS, MHS, SHS, and the Home Education Independent Study Academy

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$0	Amount: \$0
Source: LCFF	Source:	Source:
Budget Reference: Services and Other Operating	Budget Reference:	Budget Reference:

	Expenses				
Amount	\$3,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: Grades 10-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize CalAPS articulation agreements for dual enrollment and certification options for all secondary students	Maintain CalAPS articulation agreements for dual enrollment and certification options for students enrolled in CalAPS	Maintain CalAPS articulation agreements for dual enrollment and certification options for students enrolled in CalAPS

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: Other State Revenues	Source:	Source:
Budget Reference: Books and Supplies; Costs are supported and allocated in Goal 3 Action/Service 7	Budget Reference:	Budget Reference:

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase access to college and career centers at both high schools by extending the hours of the college and career technician to support the identified subgroups	Maintain the increased access to college and career centers at both high schools by extending the hours of the college and career technician to support the identified subgroups	Maintain the increased access to college and career centers at both high schools by extending the hours of the college and career technician to support the identified subgroups

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u> <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Monitor post-secondary career interest information through the use of the Naviance Program	Continue to monitor post-secondary career interest information through the use of the Naviance Program, especially for our identified subgroup student populations	Continue to monitor post-secondary career interest information through the use of the Naviance Program, especially for our identified subgroup student populations

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries;	Budget Reference:	Budget Reference:

	Costs are supported and allocated in Goal 1 Action/Service 4 and Goal 2 Action/Service 16				
Amount	\$188,988	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$72,053	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: 7-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to monitor data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available	Maintain the data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available	Maintain the data collection regarding CTE course completion and CTE course sequences to ensure the proper course offerings are made available

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries; Costs are supported and allocated	Budget Reference:	Budget Reference:

	in Goal 1 Action/Service 4 and Goal 2 Action/Service 16				
Amount	\$956,690	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$420,086	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Based on current data:

96 % of students feel highly or moderately connected at the elementary sites. [HKS]
 86 % of students feel highly or moderately connected at the secondary sites. [HKS]
 80 % of students feel safe at the elementary sites. [HKS]
 83% of students feel safe at the secondary sites. [HKS]
 98% of parents strongly agree and agree that students are safe at school. [HKS]

 62% of sites earned a good or exemplary rating on the FIT inspection

 92% of students agree that teachers make it clear that bullying is not allowed. [HKS]
 9.6% of all students are chronically absent [Aeries]

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measure - Healthy Kids Survey	96 % of students feel highly or moderately connected at the elementary sites	Increase students sense of connectivity to school by 3%	Increase students sense of connectivity to school by 1%	Maintain students sense of connectivity to school
State Measure - Healthy Kids Survey	86 % of students feel highly or moderately connected at the secondary sites	Increase students sense of connectivity to secondary school sites by 3%	Increase students sense of connectivity to secondary school sites by 3%	Increase students sense of connectivity to secondary school sites by 3%
State Measure - Healthy Kids Survey	80 % of students feel safe at the elementary sites	Increase students feeling safe at elementary school	Increase students feeling safe at elementary	Increase students feeling safe at elementary

		sites by 5%	school sites by 5%	school sites by 5%
State Measure - Healthy Kids Survey	83% of students feel safe at the secondary sites	Increase students feeling safe at secondary school sites by 5%	Increase students feeling safe at secondary school sites by 5%	Increase students feeling safe at secondary school sites by 5%
State Measure - Healthy Kids Survey	98% of parents strongly agree and agree that students are safe at school	Increase parents strongly agreeing that their student(s) are safe at school by 2 %	Maintain that parents strongly agree or agree that their student(s) are safe at school	Maintain that parents strongly agree or agree that their student(s) are safe at school
State Measure - CA Facility Inspection Tool (FIT)	62% of sites earned a good or exemplary rating on the FIT inspection	Increase percent of school sites earning FIT inspection ratings of good or exemplary by 20%	Increase percent of school sites earning FIT inspection ratings of good or exemplary by 10%	Increase percent of school sites earning FIT inspection ratings of good or exemplary by 8%
State Measure - Healthy Kids Survey	92% of students agree that teachers make it clear that bullying is not allowed	Increase students knowledge that teachers make it clear that bullying is not allowed by 3%	Increase students knowledge that teachers make it clear that bullying is not allowed by 3%	Increase students knowledge that teachers make it clear that bullying is not allowed by 2%
Local Measure - Aeries	9.6% of all students are chronically absent	Decrease the number of students who are chronically absent by 3%	Decrease the number of students who are chronically absent by 3%	Decrease the number of students who are chronically absent by 3%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support physical safety of students and staff, through, but not limited to, security, safety, and supervisory personnel	Sustain and support physical safety of students and staff, through, but not limited to, security, safety, and supervisory personnel	Sustain and support physical safety of students and staff, through, but not limited to, security, safety, and supervisory personnel

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$782,697"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$414,367	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$142	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$36,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: K-6 School Sites Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Restorative Practices</p> <p>Maintain students' social-emotional well-being at school by incorporating program elements supporting school site Positive Behavior Intervention & Support (PBIS)</p> <p>PBIS practices will offer support and make connections with preschool programs, afterschool programs, and districtwide MTSS strategies for preschool-grade 12</p> <p>Support will continue to be offered with elementary counselor positions</p>	<p>Restorative Practices</p> <p>Maintain students' social-emotional well-being at school by incorporating program elements supporting school site Positive Behavior Intervention & Support (PBIS)</p> <p>PBIS practices will offer support and make connections with preschool programs, afterschool programs, and districtwide MTSS strategies for preschool-grade 12</p> <p>Support will continue to be offered with</p>	<p>Restorative Practices</p> <p>Maintain students' social-emotional well-being at school by incorporating program elements supporting school site Positive Behavior Intervention & Support (PBIS)</p> <p>PBIS practices will offer support and make connections with preschool programs, afterschool programs, and districtwide MTSS strategies for preschool-grade 12</p> <p>Support will continue to be offered with</p>

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$307,239	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$750	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$126,471	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$181	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$1,500	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$5,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain facilities in good repair and ensure safety of students and employees through Custodial, Maintenance and Operations staff services	Maintain facilities in good repair and ensure safety of students and employees through Custodial, Maintenance and Operations staff services	Maintain facilities in good repair and ensure safety of students and employees through Custodial, Maintenance and Operations staff services

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,664	Amount: \$0	Amount: \$0
Source: Other Local Revenues	Source:	Source:
Budget Reference: Certificated Salaries	Budget Reference:	Budget Reference:

Amount	\$3,281,347	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,684,213	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,801,410	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$888,053	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$6,144	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$18,824	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$575,250	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$8,666	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	

Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$1,364,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$92,133	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$271,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School sites will have 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	School sites will have 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	School sites will have 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

BUDGET EXPENDITURES

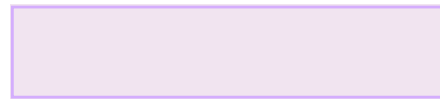
2017-18	2018-19	2019-20
Amount <input type="text" value="\$258,593"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$13,275	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$89,878	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$103,318	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$2,087	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$51,070	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$15,750	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$25,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	

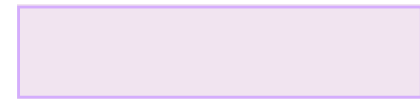
Budget
Reference

Services and Other Operating
Expenses

Budget
Reference



Budget
Reference



Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>One current Community Social Worker (Case Manager) position will be used to support school site Community Social Workers/Guidance Interns/Guidance Technicians</p> <p>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</p> <p>Support will also be provided to assist with district initiatives related to Caring Connections-Parent Education-Parent Involvement and support at all school sites</p>	<p>One current Community Social Worker (Case Manager) position will be used to support school site Community Social Workers/Guidance Interns/Guidance Technicians</p> <p>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</p> <p>Support will also be provided to assist with district initiatives related to Caring</p>	<p>One current Community Social Worker (Case Manager) position will be used to support school site Community Social Workers/Guidance Interns/Guidance Technicians</p> <p>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</p> <p>Support will also be provided to assist with district initiatives related to Caring</p>

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,717	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$10,514	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$12,061	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$8,670	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Based on current data:

44.57% of parents participate in school site events. [parent tracker]
 89 parents participated in the most recent HKS
 61% of PAC and DAG members attended meetings
 Over the last twelve months, 2,914 outreach calls have been made districtwide and 2,062 attendance calls have been made districtwide: totaling 4,987 calls made - 792,753 phones were called - 85% of the calls made were outreach contacts

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure - Parent Tracker	44.57% of parents participate in school site events	Increase parent involvement and attendance at school events by 10%	Continue to increase parent involvement and attendance at school events by 10%	Continue to increase parent involvement and attendance at school events by 10%
Local Measure - Sign-in sheets	61% of PAC and DAG members attended meetings	Increase participation by 5% for all PAC and DAG meetings	Continue to increase participation by 5% for all PAC and DAG meetings	Continue to increase participation by 5% for all PAC and DAG meetings
Local Measure - Blackboard	Over the last twelve months, 2,914 outreach calls have been	Increase parent contacts and outreach via phone communications by 5%	Increase parent contacts and outreach via phone communications by 5%	Increase parent contacts and outreach via phone communications by 5%

	<p>made districtwide</p> <p>2,062 attendance calls have been made districtwide: totaling 4,987 calls made -</p> <p>792,753 phones were called - 85% of the calls made were outreach contacts</p>			
Local Measure - VMA Communications	Parent and community "Followers" with BUSD Facebook is currently 340	Increase the number of BUSD Facebook "Followers" by 60	Continue to increase the number of BUSD Facebook "Followers" by 75	Continue to increase the number of BUSD Facebook "Followers" by 80

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain and increase the use of a technology based multiple communication platforms to engage and increase communications with all district stakeholders (Apptegy - BlackBoard - Edlio) Parent Webinars created to increase parent engagement	Maintain and increase the use of a technology based multiple communication platforms to engage and increase communications with all district stakeholders (Apptegy - BlackBoard - Edlio) Parent Webinars created to increase parent engagement	Maintain and increase the use of a technology based multiple communication platforms to engage and increase communications with all district stakeholders (Apptegy - BlackBoard - Edlio) Parent Webinars created to increase parent engagement

BUDGET EXPENDITURES

2017-18

Amount

\$68,020

Source

LCFF

Budget
ReferenceServices and Other Operating
Expenses**2018-19**

Amount

\$0

Source

Budget
Reference**2019-20**

Amount

\$0

Source

Budget
Reference

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain use of 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	Maintain use of 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	Maintain use of 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

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$2,000"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Source	LCFF	Source		Source	
Budget Reference	Classified Salaries; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$314	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$3,860	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain effective translation/interpretation /parental access and involvement with schools and district</p> <p>Maintain highly effective administration of required state assessments for EL students through the maintenance of current Language Assessment Center staff (1 - Administrative Assistant, Bilingual, 1 - 3.5 hour Clerical Assistant)</p> <p>Temporary Testing Teams are comprised with extra duty assignments for current part-time staff as well as temporary clerical substitutes to support administering the California English</p>	<p>Maintain effective translation/interpretation/parental access and involvement with schools and district</p> <p>Maintain highly effective administration of required state assessments for EL students through the maintenance of current Language Assessment Center staff (1 - Administrative Assistant, Bilingual, 1 - 3.5 hour Clerical Assistant)</p> <p>Temporary Testing Teams are comprised with extra duty assignments for current part-time staff as well as temporary clerical</p>	<p>Maintain effective translation/interpretation/parental access and involvement with schools and district</p> <p>Maintain highly effective administration of required state assessments for EL students through the maintenance of current Language Assessment Center staff (1 - Administrative Assistant, Bilingual, 1 - 3.5 hour Clerical Assistant)</p> <p>Temporary Testing Teams are comprised with extra duty assignments for current part-time staff as well as temporary clerical</p>

<p>Language Development Test and annually the new English Learner Proficiency Assessments for California (ELPAC)</p> <p>Extra duty hours and clerical substitute hours will be determined and assigned based on the number of students to be assessed with the ELPAC and the timeline provided by the California Department of Education</p> <p>IEP's for EL students and other Special Education needs will also be supported</p>	<p>substitutes to support administering the California English Language Development Test and annually the new English Learner Proficiency Assessments for California (ELPAC)</p> <p>Extra duty hours and clerical substitute hours will be determined and assigned based on the number of students to be assessed with the ELPAC and the timeline provided by the California Department of Education</p> <p>IEP's for EL students and other Special Education needs will also be supported</p>	<p>substitutes to support administering the California English Language Development Test and annually the new English Learner Proficiency Assessments for California (ELPAC)</p> <p>Extra duty hours and clerical substitute hours will be determined and assigned based on the number of students to be assessed with the ELPAC and the timeline provided by the California Department of Education</p> <p>IEP's for EL students and other Special Education needs will also be supported</p>
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$82,308	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$37,049	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
During the course of the school year, increase parent participation with academic initiatives by providing a minimum of three workshops or other academic learning events at each school site	Continue to increase parent participation with academic initiatives by providing a minimum of three or more workshops or other academic learning events at each school site and district office	Maintain increased parent participation with academic initiatives by providing a minimum of three or more workshops or other academic learning events at each school site and district office

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount: \$0	Amount: \$0
Source: Federal Revenues - Title I	Source:	Source:
Budget Reference: Certificated Salaries	Budget Reference:	Budget Reference:

Amount	\$6,317	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$3,760	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$3,500	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$500	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$400	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$1,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$450	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to increase positive parent involvement in school and district events through the District Website-District Facebook and App</p> <p>School sites will have a link from the district app allowing parents to receive push notifications and to follow specific school news & events</p> <p>Access to the parent portal for grades 7-12 will continue and be extended to the District App</p>	<p>Continue to increase positive parent involvement in school and district events through the District Website-District Facebook and App</p> <p>School sites will have a link from the district app allowing parents to receive push notifications and to follow specific school news & events</p> <p>Access to the parent portal for grades 7-12 will continue and be extended to the District App</p>	<p>Continue to increase positive parent involvement in school and district events through the District Website-District Facebook and App</p> <p>School sites will have a link from the district app allowing parents to receive push notifications and to follow specific school news & events</p> <p>Access to the parent portal for grades 7-12 will continue and be extended to the District App</p>

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$314	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; S/C FUNDING	Budget Reference		Budget Reference	
Amount	\$3,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$3,422	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to increase communications with EL parents through multiple platforms such as Apptegy - BlackBoard Connect</p> <p>Continue to increase parental involvement of EL parents during the instructional day through programs such as Parent Institute for Quality Education, Latino Family Literacy Project, English learning courses, and other site specific learning opportunities</p>	<p>Continue to increase communications with EL parents through multiple platforms such as Apptegy - BlackBoard Connect</p> <p>Continue to increase parental involvement of EL parents during the instructional day through programs such as Parent Institute for Quality Education, Latino Family Literacy Project, English learning courses, and other site specific learning opportunities</p>	<p>Continue to increase communications with EL parents through multiple platforms such as Apptegy - BlackBoard Connect</p> <p>Continue to increase parental involvement of EL parents during the instructional day through programs such as Parent Institute for Quality Education, Latino Family Literacy Project, English learning courses, and other site specific learning opportunities</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$16,700	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$11,664	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$4,000	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title I	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$20,097,507

Percentage to Increase or Improve Services: 21.21%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Bellflower Unified School District received **\$19,032,911** million in Supplemental Local Control Funding Formula Funds in 2016-17. This amount will increase to approximately \$20,097,507 million in 2017-18 and \$20,644,464 million in 2018-19. 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:

- 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 2016-17 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
- MTSS will provide additional strategies, resources, and greater coherence of support for the three identified subgroups as well as students with disabilities
- Increased training for secondary counselors with assisting the foster youth in secondary schools to ensure proper transfer documents and accounting of course credits is completed in an expedient manner ensuring proper class placement at their new school
- Community Service Workers-Guidance Interns or Technicians are funded to support all three subgroups of students
- Extended school year to ensure on time graduation

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, MTSS/RTI for all teachers, Universal Design for Learning strategies, reduced class size in upper elementary by eliminating combination classrooms, and positive behavior support and restorative practices. Schoolwide implementation of these practices will not only have an impact on learning environments and climate of the school as a whole, but will also have a positive impact with targeted subgroups.

Additional support and services that have been and will continue to be provided for the identified subgroups are either Community Service Workers, Guidance Interns or Guidance Technicians. These individuals work directly with students and families in need of academic and social support to ensure academic success. 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.

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