

LCAP Year 2017–18 2018–19 2019–20

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 | Biggs Unified School District | | |
| Contact Name and Title | Doug Kaelin Superintendent | Email and Phone | dkaelin@biggs.org (530) 868-1281 |

2017-20 Plan Summary

THE STORY

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

Biggs Unified School District is a small rural district located twenty-five miles south of Chico, five miles north of Gridley, and one mile west of State Route 99. Richvale, the second community in the district, is seven miles north of Biggs. Biggs and Richvale are farm service and bedroom communities. A small number of affluent farmers and a small number of professional families populate both towns. The largest population group consists of retired persons with skilled and unskilled laborers constituting the next largest segment of the population. The district maintains three main campuses. Biggs Elementary serves grades transitional kindergarten through eighth grade students. Richvale Elementary serves grades first through sixth and Biggs High School is a four year comprehensive high school. The district also maintains a Community Day school. The district has an enrollment of six hundred and seventeen students. Seventy percent of those students qualify for the free or reduced meal program. Roughly fourteen percent of the student population have an active IEP. The districts ethnicity consists of two major groups: white not Hispanic, and Hispanic or Latino. The district has had a small increase in Asian students. The district employs thirty-four credentialed teachers, two Site Principals and a Superintendent. Academic performance and a safe and orderly environment are standards strongly supported by the entire staff and the School Board of Biggs Unified. Budget, staffing and program decisions reflect these priorities. The Student-teacher ratio average does not exceed 24-1 at the elementary grades. High school students attend a six period day and are taught by fully credential teachers. The high school offers several CTE pathways along with A-G courses.

BUSD has experienced a slight increase in overall enrollment the past four years. BUSD is also projecting a structural budget deficit for the 2017-2018 school year of (487,121). The contributing factors include \$253,990 in loss of SNS School Funding for the High School in subsequent years and increased cost of employee pension contributions to PERS and STRS. Also affecting the District budget is the Butte County Board not upholding Biggs USD policy on inter-district transfers over turning every inter-district transfer the seven years.

LCAP HIGHLIGHTS

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

The Biggs Unified School District designed our LCAP to focus on five goals for all students: 1) Quality Teachers, Materials and Facilities, 2) Raise Post High School Preparations, Including College and Career Readiness for all Students, 3) Create A Safe, Supportive and Welcoming School Climate to Enhance the Academic, Social and Emotional Environment for Student Success, 4) Design Programs and Activities to Address Diverse Student Academic needs, 5) Create a Celebratory School Environment that Engages Staff, Students, Parents and the Community. All credentialed staff has completed ongoing staff development on the newly adopted English Language Arts/English Language Development curriculum. Continued Professional development on meaningful instructional strategies and Sheltered Instruction Observation Protocol for English language learners, (SIOP) has and will be provided for all faculty and staff. The district has purchased nine Chrome book carts that will be used in all classrooms to improve student success and enhance our educational programs.

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.

When looking at the state dash board the district suspension, expulsion rates remain low across all sub groups. The overall district attendance rates remain high. Recent data shows that 85% of the high school students are evolved in one of the CTE pathways.

BUSD has focused one time funding on improving technology infrastructure (wifi access points, cabling network performance and storage solutions) purchasing Chrome books for students to use in classes and providing options for students to make up credits. The district has also focused on improving CTE pathways with the loss of ROP funding.

GREATEST PROGRESS

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?

When looking at the state rubrics, the greatest need in the district remains in the core academic areas of English Language Arts and Math, the district received a "Red" on overall performance in both areas. The district also sees a need to address both ELA and Math with our English learner students. The district received a "Red" rating in graduations rates, but local indicators provide a different outlook. Biggs Unified is creating curriculum pacing guides and assessment plans for the newly adopted ELA/ELD programs and will be piloting a new math curriculum. The newly adopted English Language Arts curriculum has a built in ELD component to address our English Learner sub-groups and will be used in our EL pull out program to make this curriculum even more accessible to our students.

GREATEST NEEDS

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?

When looking at the LCFF Rubric, a true gap does not exist as all students are performing two or more levels below meeting standards. This is being addressed through the adoption of new curriculum and continued faculty and staff professional development.

PERFORMANCE GAPS

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.

Based on staff and stakeholder feedback and research on effective practices, we are implementing several action steps in the LCAP to improve services for the low income, English learner and foster youth. These steps include using portions of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served. This will allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

Provided additional professional develop at all sites that address the needs of English Learners and Social Economic Disadvantage Students. See LCAP Goal 2 Action Step 3, page 11

Additional college and career counseling for the lowest performing students to meet the needs of English Learners, Low Income and Foster youth. See LCAP Goal 2 Action Step 2, page 10.

Additional AP class on High School

Improve how the district tracks student data to have up to date information for all stakeholders.

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

\$7,315,009

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

\$903,744.00

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.

Expenditures in the budget not listed in the LCAP include, Title I expenditures \$174,000 (portion not included), Title II \$33,000 (used for Class Size Reduction) Special Education \$773,000 Administration \$737,000 regular maintenance/ portion of deferred maintenance \$720,000, Operations and materials \$790,000, contribution to Food Service Program \$93,000, General Education Teacher salaries and benefits 2,700,000, Sports \$69,000 CTE and Career Pathway Grants \$150,000, Ag Incentive \$14,000, Carl Perkins \$7,000, Student Walnut Farm \$84,000 and the operation of the CSA Pool \$67,000.

\$5,862,223

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.

Goal 1

LCAP Focus Goal 1: Ensure that all students have access to qualified teachers, standards based instructional materials and quality programs that address the needs of all learners
 *Goal 1.1: Physical Infrastructure
 *Goal 1.2: Common Core Implementation
 *Goal 1.3: Technology In Teaching and Learning:
 *Goal 1.4: Literacy Skills in grades 2

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *Maintain Compliance with Williams Act requirements:
 - 100% of all teachers are highly qualified (Priority1)
 - 100% of all students have instructional materials (Priority 1)
 - All facilities have a good or excellent rating (Priority 1)
 - At least 47% of all BUSD students will have access to computer technology at any given time (Priority 7)
 - Provide professional development for CCSS implementation and analyzing data (Priority 2)
 - Increase implantation of adopted State standards for all students , including ELD standards and new science. (Priority 2)

ACTUAL

99% of all teachers are highly qualified, one teachers is completing her credential.
 100% of the students have instructional materials.
 1.1 Through the Williams Act inspection by the county office all facilities received a good to excellent rating.
 1.3 The district added 210 Chrome books bringing the total number of computers in the district to 416, giving more than 68% of the student's access to technology at any given time.
 1.3 The district provided eight days of professional development on the new adopted CCSS to TK-6 grade teachers. 7th & 8th teachers attended four days of training through Sutter County Office of Education. All teachers received another 12 days of professional development on effective ELA/ELD strategies and SIOP. Teachers also attended conferences off site including Daily 5, League of Middle Schools conference, and new ELD standards.
 1.2 Both the high school and elementary school adopted ELA/ELD material and are working on math.
 1.4 Literacy skills in Grade 2 were analyzed and intervention programs are in place using Direct Instruction Reading Mastery TK-8th grades to support struggling students.
 The district installed, repaired and upgraded security cameras at all school sites. BUSD conducted a technology infrastructure needs assessment which resulted in upgrading network switches, adding fiber optic lines, and WIFI access points. The district purchased Chrome books and carts.

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.

| | | | |
|------------------|----------|---|---|
| Action | 1 | | |
| Actions/Services | | <p>PLANNED Complete needs assessment for facilities</p> | <p>ACTUAL 1.1 A needs assessment with a time frame was completed. The \$36,456 is for the balance of the light project not covered by Prop 39 dollars. The \$37,760 is for the marquees. \$14,962 A/C and Door repair materials, \$15,600 Flooring, Asphalt repair, A/C repairs</p> |
| Expenditures | | <p>BUDGETED As needed 4000-4999: Books And Supplies Base \$10,000 5000-5999: Services And Other Operating Expenditures Base \$10,000 6000-6999: Capital Outlay S&C \$25,000 6000-6999: Capital Outlay Base \$60,000</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 14,962 5000-5999: Services And Other Operating Expenditures Base 15,600 6000-6999: Capital Outlay S&C 36,456 6000-6999: Capital Outlay Base 37,760</p> |
| Action | 2 | | |
| Actions/Services | | <p>PLANNED Continue to purchase technology to update computer labs for CAASPP tests and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software.</p> | <p>ACTUAL 1.3 All four computer labs were maintained. Fiber Optic lines were installed and Wi Fi access points throughout the district installed. 210 Chrome books and carts have been purchased.</p> |
| Expenditures | | <p>BUDGETED Continue to improve labs at sites 6000-6999: Capital Outlay Base \$39,500 4000-4999: Books And Supplies Base \$20,000</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 31,946 4000-4999: Books And Supplies Title I 63,871</p> |
| Action | 3 | | |
| Actions/Services | | <p>PLANNED Professional development and release time for faculty and staff that include implementation of CCSS, analyzing formative and summative assessments to determine student placement in RTI model or advanced course placement, and developing common units of study with performance tasks.</p> | <p>ACTUAL K-8 teachers were provided with 14 days of professional development that focus on the new ELA /ELD adoptions and teaching strategies. Nine teachers attended off site conferences. Teachers were provided 14 days of early release time. Teachers are working on formative and</p> |

| | | |
|--------------|---|---|
| | | summative assessments and pacing guides and assessment calendars have been developed. BTSA and training for beginning teachers and administrators was provided. |
| Expenditures | <p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Base \$12,000</p> <p>3000-3999: Employee Benefits Base \$1,350</p> | <p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Other 6,564</p> <p>3000-3999: Employee Benefits Other 872</p> |

Action **4**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED</p> <p>Review credentials and assignments</p> | <p>ACTUAL</p> <p>All credentials and teacher assignments were reviewed</p> |
| Expenditures | <p>BUDGETED</p> <p>No additional costs incurred</p> | <p>ESTIMATED ACTUAL</p> <p>No cost</p> |

Action **5**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED</p> <p>Continue to provide professional development and training in technology in 21st century classrooms and developing technology courses at each grade level to ensure student development of measurable skills for 21st century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth and Low Income Students.</p> | <p>ACTUAL</p> <p>Teachers were provided training in Goggle Classroom and Aeries Grade book. The High School master schedule was adjusted to add a video production class. All 9th grade students at the high school take a computer skills class. All students TK-8th grade have access to the three computer labs at the elementary sites.</p> |
| Expenditures | <p>BUDGETED</p> <p>4000-4999: Books And Supplies Base \$4,100</p> <p>5000-5999: Services And Other Operating Expenditures Base \$5,000</p> <p>1000-1999: Certificated Personnel Salaries S&C \$22,500</p> <p>3000-3999: Employee Benefits S&C \$3,996</p> <p>1000-1999: Certificated Personnel Salaries Base \$5,000</p> | <p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Base 1,329</p> <p>5000-5999: Services And Other Operating Expenditures Base 6,862</p> <p>1000-1999: Certificated Personnel Salaries S&C 20,943</p> <p>3000-3999: Employee Benefits S&C 8,503</p> |

Action **6**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED</p> <p>Planned CCSS book adoption and professional development and training surrounding adopted curriculum.</p> | <p>ACTUAL</p> <p>The district adopted and purchased StudySync instructional materials for ELA/ELD 7th-12th grade. Benchmark Advance ELA/ELD was adopted and purchased for TK-6th grade. 7th-12th grade received professional development through Sutter</p> |
|------------------|---|--|

| | | |
|--------------|---|---|
| | | <p>County Office of Education in the new curriculum. TK-6th grade received professional development from a Benchmark Advance trainer on site.</p> |
| Expenditures | <p>BUDGETED 4000-4999: Books And Supplies Base \$205,000 4000-4999: Books And Supplies S&C \$9,000</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 223,303 4000-4999: Books And Supplies S&C 430</p> |

Action **7**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Professional development for teachers to align ELD standards with adopted ELA curriculum and purchase supplemental materials for ELD instruction. ELD student data will be monitored and tracked for academic progress for EL students.</p> | <p>ACTUAL The new ELA curriculum purchase K-12 has ELD adopted standards incorporated. The ELD student data is monitored by superintendent and site principals, tracking their academic progress in all subject areas. The ELD student data is monitored and tracked by site and district personnel.</p> |
| Expenditures | <p>BUDGETED 4000-4999: Books And Supplies S&C \$15,000 4000-4999: Books And Supplies Base \$1,000 5000-5999: Services And Other Operating Expenditures Base \$2,000 5000-5999: Services And Other Operating Expenditures S&C 10,000 1000-1999: Certificated Personnel Salaries S&C \$3,550 3000-3999: Employee Benefits S&C \$1,578</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies S&C 595 4000-4999: Books And Supplies Base 1,000 5000-5999: Services And Other Operating Expenditures Base 2,000 5000-5999: Services And Other Operating Expenditures S&C 13,919 1000-1999: Certificated Personnel Salaries S&C 2,524 3000-3999: Employee Benefits S&C 378</p> |

Action **8**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers. Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.</p> | <p>ACTUAL All students TK-8th grade needing literacy intervention and remediation receive an additional 55 minute period of leveled reading instruction in small groups using the Direct Instruction Reading Program including Reading Mastery and Achieve to Read. Professional development for all teachers and paraprofessionals with regards to Reading Mastery is ongoing over the course of the year including monthly trainings for paraprofessionals. The High School maintain a 20 minute daily block of time for Sustain Silent Reading with a high school graduation requirement.</p> |
| Expenditures | <p>BUDGETED 4000-4999: Books And Supplies Lottery \$23,124 1000-1999: Certificated Personnel Salaries S&C \$8,000</p> | <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Lottery 28,688 1000-1999: Certificated Personnel Salaries S&C 7,108</p> |

2000-2999: Classified Personnel Salaries S&C \$4,400
 3000-3999: Employee Benefits S&C \$3,919
 2000-2999: Classified Personnel Salaries Title I \$8,200
 3000-3999: Employee Benefits Title I \$2,160

2000-2999: Classified Personnel Salaries S&C 1,744
 3000-3999: Employee Benefits S&C 2,926
 2000-2999: Classified Personnel Salaries Title I 83,661
 3000-3999: Employee Benefits Title I 39,859

Action **9**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED Maintain Library Services at the current staff levels</p> | <p>ACTUAL Library services have been maintained at the same staff levels of 2016.</p> |
| Expenditures | <p>BUDGETED 2000-2999: Classified Personnel Salaries S&C \$29,938 3000-3999: Employee Benefits S&C \$13,935 4000-4999: Books And Supplies S&C \$4,350</p> | <p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries S&C 27,383 3000-3999: Employee Benefits S&C 12,677 4000-4999: Books And Supplies S&C 351</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.

BUSD accomplished many of our priorities for the 2016-2017 school year. In the area of technology replacement and repair, we performed maintenance and repairs on both the Local Area Network (LAN) and Wide Area Network (WAN). We updated licensees, repaired network switches, added WIFI access point throughout the district. We funded .75 computer technicians through Butte County Office of Education The physical infrastructure of the school, instructional materials and the teachers were all assessed through the Williams Act Inspection and 100% of our students have instructional materials, our facilities received good to excellent rating, and 99% of our teachers are highly qualified with one teacher completing her California Teaching credential. ELA/ELD curriculum was adopted and purchased at all sites to facilitate common core standards implementation. Chrome Books and carts were purchased and all computer labs were updated to facilitate technology in teaching and learning. Master schedules at all sites were designed to provide intervention, and remediation to struggling students. ELD and intervention classes were added to enhance literacy skills at grade levels.

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

Overall effectiveness of the actions and services can be measured by the following:
 1.1: All facilities received a good to excellent rating
 1.2: 100% of students have access and are being taught using new ELA/ELD curriculum which facilitate common core standards acquisition
 1.3: The increase in student access to technology at any given time which increased from 47% to 68%.
 1.4: Increased of course offerings at all sites including eight ELD pull out classes and 34 reading mastery courses offered at the elementary site
 Due to the reliance on technology in daily operations for both students and staff, addressing the speed and efficiency of the network, as well as updating software licenses aligns with the districts LCAP was a priority. The district has increase technology implementation and has been successful in increasing accessibility to

technology by both students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Completing the ELA adoptions and purchasing the materials TK-12. More money was spent in this goal

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.

The district added to the goal of purchasing ELA and ELD materials TK-12th grade. The district also increased the investment in technology by adding WI-FI points after fiber optic lines were added throughout the district. Along with purchasing nine chrome book carts and chrome books. The district also contracted more tech services from BCOE to help with maintaining the upgrades.

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.

Goal 2

LCAP Focus Goal 2: Raise post high school preparation, including college and career readiness for all students

*Goal 2.1 : Define higher education expectations

*Goal 2.2: Equity and Access in Academic Options for all.

*Goal 2.3: Increase the number of students entering High School at grade level in ELA and Math.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 3% over baseline, (Priority 4)
- *Increasing attendance at at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 5%.
- *Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities. (Priority 7)
- *Increase the percent of EL students being reclassified by additional 2% of total number of EL students in base year (Priority 4)
- *Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the CELDT or ELPAC by 2% (Priority 4)
- *Maintain access to a broad course of study as described in Ed code 51220 and per Board Policy for all students by subgroup. (Priority 7)
- *All 12th grade students entering a four year university will score proficient on ELA and Math entrance exams (Priority 4)
- *Increase the percentage of students meeting or exceeding the standards by 3% in grades 3-8 and 11th as evidenced by the CAASPP testing in ELA and Math (Priority 4)
- *Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by 2% over previous year (Priority 4)

ACTUAL

- 2.1 Attendance was increased by 5% college nights, admissions counseling, essay writing for applications from 74% to 80% of parents
- 2.2 Master schedules were designed to increase course access to ELD. Foster Youth, Low Income and Students with Disabilities including 8 ELD pull out courses and 34 small group intervention courses at the Elementary level.
Number of EL students being reclassified went from 7 to 14 students which is an increase of 50%. Students who went up one or more levels on the CELDT test with 39% of all ELs jumping one or more levels.
- 2.3 2016-2017 CAASPP scores are not released to determine if the percentage of students meeting or exceeding the standards in grades 3-8 and 11th grade
The number of students who passed an advanced placement examination with a score of 3 or higher was zero in 2016, the data for 2017 has not been received.
Before and after school tutoring was provided at the high school three days a week.

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.

| | | |
|------------------|--|--|
| Action | 1 | |
| Actions/Services | <p>PLANNED Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and, Low Income and Special Education students in a-g courses as well as CTE courses and teacher trainings.</p> | <p>ACTUAL The master schedule at the high was adjusted to allow student to take a zero period leadership class. A video production class was added along with a 9th grade class "Get Focused, Stay Focused". The CTE courses offering were realigned to create four CTE pathways. The district added a course to the high school master schedule for 9th grade student, "Get Focused, Stay Focused". This course helps students explore college and career options while completing the first steps in a 10 year plan.</p> |
| Expenditures | <p>BUDGETED 1000-1999: Certificated Personnel Salaries S&C \$9,881 3000-3999: Employee Benefits S&C \$6,302 4000-4999: Books And Supplies S&C \$3,000 5000-5999: Services And Other Operating Expenditures S&C \$9,410</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries S&C 11,342 3000-3999: Employee Benefits S&C 3,951 4000-4999: Books And Supplies S&C 1,411 5000-5999: Services And Other Operating Expenditures S&C 4,847</p> |
| Action | 2 | |
| Actions/Services | <p>PLANNED Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT and admissions process to increase number of career and college ready students including EL, foster youth and low income students.</p> | <p>ACTUAL 85% students attended college visits, FAFSA, essay and application writing workshops, completed a-g requirements. All students completed test prep for the PSAT/SAT and were spoken to by high school counselor. Students were transported to Butte College to participate in the Reg-to-Go process. Students were also transported to Butte College to participate in College Fair. Students participated in the Chem day at Chico State.</p> |
| Expenditures | <p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$2,500 2000-2999: Classified Personnel Salaries Base \$1,500 3000-3999: Employee Benefits Base \$763 4000-4999: Books And Supplies Base \$1,000</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base 2,500 2000-2999: Classified Personnel Salaries Base 1,500 3000-3999: Employee Benefits Base 720 4000-4999: Books And Supplies Base 255</p> |

5000-5999: Services And Other Operating Expenditures Base \$1,500

Action **3**

Actions/Services

PLANNED
 Teachers and paraprofessionals trained to differentiate instruction for remediation purposes for all students including foster youth, EL students, low income students and students with disabilities. Provide intervention courses for all students' k-12th grades. Maintain and increase teacher and aide support for EL students, foster youth and low income students.

ACTUAL
 Faculty and staff received ongoing professional development designed to differentiate instruction including SIOP. Intervention and remediation courses were offered at all sites, in addition to after school tutoring at all sites for all grade levels. Additional aides were hired at all sites to support EL, foster youth and low income students. There are currently 24 paraprofessionals in the district that support students.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries S&C \$33,164
 2000-2999: Classified Personnel Salaries S&C \$47,685
 3000-3999: Employee Benefits S&C \$17,716
 5000-5999: Services And Other Operating Expenditures S&C \$13,280
 4000-4999: Books And Supplies S&C \$9,729

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries S&C 23,900
 2000-2999: Classified Personnel Salaries S&C 41,375
 3000-3999: Employee Benefits S&C 19,635
 5000-5999: Services And Other Operating Expenditures S&C 9,071
 4000-4999: Books And Supplies S&C 11,514

Action **4**

Actions/Services

PLANNED
 Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

ACTUAL
 ELD support classes were added TK-12th grade. The ELD teacher was provided with professional development through Sacramento County Office of Education. An outside trainer was brought into the district to educate teachers in the use of SIOP, Sheltered Instruction Observation Protocol to meet the needs of English Learners. Teachers received 8 days of SIOP training.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries S&C \$2,000

 3000-3999: Employee Benefits S&C \$325
 5000-5999: Services And Other Operating Expenditures S&C \$5,000

ESTIMATED ACTUAL
 Expenses for these Items were included above in Action Item 3
 1000-1999: Certificated Personnel Salaries S&C
 3000-3999: Employee Benefits S&C
 5000-5999: Services And Other Operating Expenditures S&C

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.

Higher education expectations were communicated to students and families via FAFSA nights, college visits, back to school nights, and Open House events. Equity and Access to all academic options for all students was increased with the addition of course offerings and career pathways. The number of students entering high school at grade level will increase based on the intervention and remediation courses as well as EL courses that were implemented this academic year. Incoming 9th graders will be given assessments test to determine placement in ELA and math.

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

The overall effectiveness of the actions and services can be measured by the following:
 2.1 Increased student and parent participation in FAFSA and college nights by 6%
 2.2 Increased course offerings at the high school including a zero period leadership class, a video production class, Get Focused, Stay Focused course for all freshmen, CTE courses for four aligned pathways. Increased elective courses and the addition of yearbook, ASB, and STEM class at the elementary level.
 2.3 Increased intervention and remediation courses at all sites and additional ELD pull out courses to support struggling students therefor increasing the ability of all students entering high school at grade level in ELA and Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated cost of employee was lower than expected for this goal

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.

After reviewing all of the actions and services listed under this goal, stakeholders believe we should keep those goals for another year and continue to address actions 1,2,3,4 during the 2017-2018 school 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.

Goal 3

LCAP Focus Goal 3: Create a Safe, Supportive and Welcoming School Climate to enhance the academic, social and emotional environment for student success.

*Goal 3.1: Create a Supportive and Safe School Climate

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *Improve process and time for re-enrollment by 5% above baseline
- *Find alternatives to suspensions and expulsions and reduce both by 5% above baseline (Priority 6)
- *Professional Development and implementation of Nurtured Heart Approach as well as leadership training and peer mediation training for students which leads to the following: (Priority 3,6)
- Decrease classroom referrals by 3% each year (Priority 6)
- Increase District attendance by 3% each year (Priority 5)
- *Reduce District wide student chronic absenteeism by 1% each year of LCAP. (Priority 5)
- *Reduce District wide out of school suspensions by 1% each year of LCAP. (Priority 6)
- *Reduce Middle School and High School dropout rates by 1% over previous year (Priority 5)

ACTUAL

Re-enrollment happens immediately the process is functioning smoothly, The implementation of the Nurtured Heart approach as well as faculty and staff ongoing professional development has led to the following discipline improvements: Discipline Incidents by severe incidents as reported in Cal Pads at BES decreased dramatically from 100 in 2015-2016 to 13 in 2016-2017. Suspendable offenses at BHS decreased from 35 Incidents in 2015-2016 to 30 incidents in 2016-2017. Chronic absenteeism with students with more than 20 absences for 2016-2017 6.31% as indicated in Cal Pads report. High School Drop Outs were 4 students in 2015-2016 and 3 students in 2016-2017.

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.

Action

1

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.</p> | <p>ACTUAL Paraprofessionals and teachers receive ongoing training with regards to the Nurtured Heart Approach at staff meetings, paraprofessional trainings and a personalized training from Howard Glassar, (the creator of NHA). Monthly Award Assemblies are held and outstanding students are recognized at board meetings also. Monthly attendance incentives are also used at all sites. Student success is celebrated in the local media, the website and newsletters.</p> |
| <p>Expenditures</p> | <p>BUDGETED Saturday School 1000-1999: Certificated Personnel Salaries Base \$5,000 2000-2999: Classified Personnel Salaries Base \$1,500 3000-3999: Employee Benefits Base \$1,170 4000-4999: Books And Supplies S&C \$3,900 5000-5999: Services And Other Operating Expenditures Base \$5,500</p> | <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base 2000-2999: Classified Personnel Salaries S&C 1,236 3000-3999: Employee Benefits S&C 162 4000-4999: Books And Supplies S&C 3,900 5000-5999: Services And Other Operating Expenditures Base 1,300</p> |

Action **2**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Providing home to school transportation which will increase student attendance and provides a better learning atmosphere.</p> | <p>ACTUAL Home to school transportation was provided for all students that request or live on bus routes. Transportation was also provided to students that require attendance at schools outside of the district.</p> |
| <p>Expenditures</p> | <p>BUDGETED 2000-2999: Classified Personnel Salaries S&C \$108,818 3000-3999: Employee Benefits S&C \$37,964 4000-4999: Books And Supplies S&C \$61,500 5000-5999: Services And Other Operating Expenditures S&C \$23,200</p> | <p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries S&C 110,837 3000-3999: Employee Benefits S&C 31,677 4000-4999: Books And Supplies S&C 45,600 5000-5999: Services And Other Operating Expenditures S&C 13,200</p> |

Action **3**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED For EL, foster youth, and low income students provide after school activities to support families and students to understand educational process.</p> | <p>ACTUAL Educational family nights were offered including Back to School Night, Open House, STEAM night and Athletes Committed, FAFSA and college nights. In addition weekly family sessions were offered by the Promontories program in conjunction with BUSD for our EL families. After school tutoring was offered by faculty and BCOE kids.com program provides additional support for all students TK-8th grade every day from 2:10-5:30.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> | <p>ESTIMATED ACTUAL</p> |

1000-1999: Certificated Personnel Salaries Title I \$3,500
 2000-2999: Classified Personnel Salaries Title I \$3,200
 3000-3999: Employee Benefits Title I \$1,330
 4000-4999: Books And Supplies S&C \$4,500
 5000-5999: Services And Other Operating Expenditures S&C \$5,500
 5000-5999: Services And Other Operating Expenditures Title I \$8,000

1000-1999: Certificated Personnel Salaries Title I 4,528
 2000-2999: Classified Personnel Salaries Title I 0
 3000-3999: Employee Benefits Title I 637
 4000-4999: Books And Supplies S&C 1,350
 5000-5999: Services And Other Operating Expenditures S&C 2,800
 5000-5999: Services And Other Operating Expenditures Title I 0

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.

| | |
|---|--|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>With the implementation of the Nurtured Heart Approach and ongoing staff development, suspensions and behavioral infractions have decreased throughout the district. More events and activities were offered at all school sites to help all families including those with low income, EL, foster youth understand the educational process and feel supported.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>Suspensions are down at all school sites as well as behavioral infractions and faculty and staff are actively using Nurtured Heart Strategies in their interactions with students. Student success can be seen in the local paper and monthly assemblies occurred celebrating academic success, citizenship, and attendance. Students attended all board meetings to be recognized for their endeavors.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> | <p>The district used other employees this year to provide the service. In 2017-2018 additional staff will be used.</p> |
| <p>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.</p> | <p>After reviewing all of the actions and services listed under this goal, stakeholders believe we should keep those goals for another year and continue to address actions 1, 2, 3, during the 2017-2018 school year.</p> |

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.

Goal 4

LCAP Focus Goal 4: Design programs and activities to address diverse student academic needs
 *Goal 4.1: Support programs based on student performance data

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2016-17 school year:
 *Two formative and two summative tests conducted per grade (Priority 5)
 *Tutoring services to include before/after school services (Priority 5)
 *Reduction of D/F grades by 5% of base line number (Priority 4,5)
 *Increase Graduation rates by 5% of base line number (Priority 3)
 *As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year (Priority 4, 8)
 *Increase number of students scoring proficient on CST Science tests by 2% over previous year (Priority 8)

ACTUAL

Formative and Summative tests have been conducted at every grade level and this data was used to determine placement in intervention, remediation programs as well as using 2015-2016 CAASPP scores.
 Tutoring service were offered to students before and after school at all school sites.
 D's and F's in BHS are:
 2015-2016
 Fall: D's 37.2 % --- F's 13 %
 Spring: D's 44.7 % ---F's 16.8 %
 2016-2017
 Fall: D's 34.7 % ---F's 12.8 %
 Spring: D's 3.9 % ---F's 14.2 %
 As you can see D's decreased dramatically in the spring semester 40.8%
 We cannot determine growth on the physical fitness, the CAASPP and CST Science Tests because we have not received 2016-2017 scores.

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.

Action **1**

Actions/Services

PLANNED
 Teacher release time to revise formative and summative assessments and analyze student data.

ACTUAL
 Teachers have been provide release time to revise formative and summative assessments. An assessment calendar is in place of when test will be given.
 Data from Common Assessments in conjunction with our new ELA/ ELD programs at BES is as follows:
 In TK and Kindergarten we used the BPST which is the Basic Phonics Skills Test , Comprehension test 2-8th grades
 Please refer to the table in the analysis section

Expenditures

BUDGETED
 Development of assessment 4000-4999: Books And Supplies Base \$3,000
 5000-5999: Services And Other Operating Expenditures Base \$2,000
 1000-1999: Certificated Personnel Salaries Base \$15,000
 3000-3999: Employee Benefits Base \$2,440

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Base 1,100
 5000-5999: Services And Other Operating Expenditures Base 0
 1000-1999: Certificated Personnel Salaries Base 3,191
 3000-3999: Employee Benefits Base 447

Action **2**

Actions/Services

PLANNED
 Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

ACTUAL
 Before and after school tutoring is available for students at all sites. Remediation, intervention and ELD classes are offered at all sites daily for struggling students including foster youth, EL and low income students.

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Base \$2,000
 3000-3999: Employee Benefits Base \$475
 4000-4999: Books And Supplies S&C \$3,000
 5000-5999: Services And Other Operating Expenditures S&C \$7,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Base 1,512
 3000-3999: Employee Benefits Base 213
 4000-4999: Books And Supplies S&C 0
 5000-5999: Services And Other Operating Expenditures S&C 9,754

Action **3**

Actions/Services

PLANNED
 Maintain CDS to support students who are not successful in traditional setting

ACTUAL
 The CDS class was maintained for the school year with an enrollment of seven students. A fulltime teacher and part time aid was assigned to the class.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries S&C \$59,594
 2000-2999: Classified Personnel Salaries S&C \$12,554

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries S&C 64,495
 2000-2999: Classified Personnel Salaries S&C 12,754

3000-3999: Employee Benefits S&C \$17,498
4000-4999: Books And Supplies S&C \$150
5000-5999: Services And Other Operating Expenditures S&C \$650

3000-3999: Employee Benefits S&C 24,309
4000-4999: Books And Supplies S&C 0
5000-5999: Services And Other Operating Expenditures S&C 0

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.

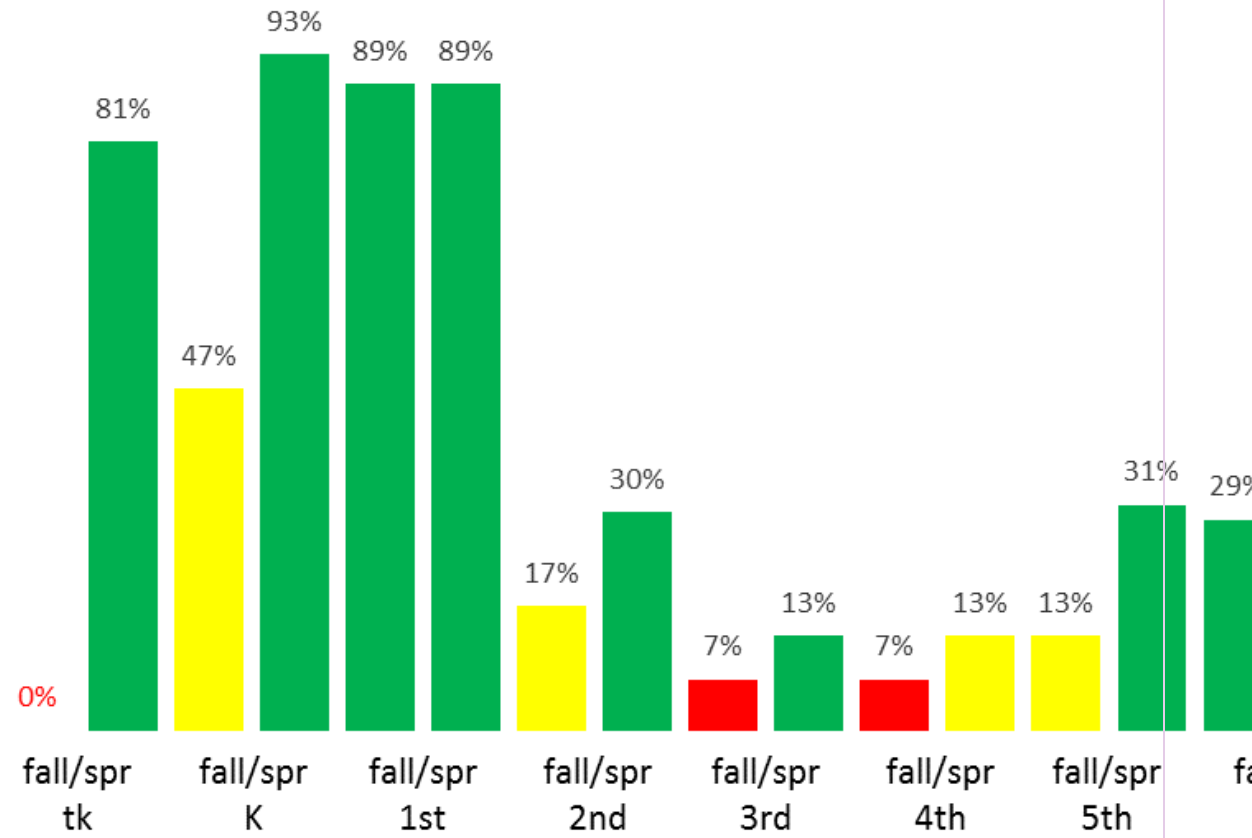
Describe the overall implementation of the actions/services to achieve the articulated goal.

Student performance on multiple formative and summative assessments was used to determine student placement in intervention, remediation and ELD courses. Master schedules were designed to meet academic student need and before school and after school tutoring was offered at all sites.

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

Overall effectiveness of action steps can be seen in the growth of students on common assessments. See graph below looking at percentage of students that have reached grade level mastery on BPST and in Comprehension testing in second through eighth grades. In addition to the reduction of D's and F's and the increase of students passing all classes.

2016-2017 Reading Benchmarks Mastery Basic Phonics Skills TK-1 - Comprehension 2-



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No major difference between budgeted and expenditures

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.

After reviewing all of the actions and services listed under this goal, stakeholders believe we should keep those goals for another year and continue to address actions 1, 2 and omit action step number 3 regarding maintaining CDS during the 2017-2018 school 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.

| | |
|-------------------|--|
| Goal 5 | LCAP Focus Goal 5: Create a celebratory school environment that engages staff, students, parents and the community *Goal 5.1: Parent Support and Partnership: |
|-------------------|--|

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

*Increase parent participation at school functions by 5% over previous year (Priority 3)
 *Create a college going culture as evidenced through community and parent attendance at college nights, college fairs and events which attendance will increase each year by 5 % over previous year (Priority 3)
 *Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program,(Priority 3)
 *Engage 100% of students and parents in annual post-secondary planning process. (Priority 3,5)

ACTUAL

An increase of more than 5% of parents attended Back to School Night, Open house and 74% of parents attended STEAM night.
 Parent trainings with regards to the Nurtured Heart Approach were offered in Spanish to EL parents through the Promontories program in conjunction with BUSD and in English with Howard Glassar.
 Three parent trainings were offered in the Wolverine Committed program.
 An increase of more than 5% of parents attended college night and FAFSA night.

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.

Action **1**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Provide parent trainings with regards to the following: college course requirements, scholarship and FAFSA | ACTUAL The high school held an orientation meeting to discuss college course requirements with incoming 9th grade |
|------------------|--|---|

Parent Connect through Aeries
 Academic Programs to support student learning
 Wolverine Committed Program
 Nurtured Heart Approach

students.
 The high school counselor held a FAFSA night for senior students and parents.
 At the high school back to school night at the start of the year, a computer lab was open for parents to learn how to log onto the parent connect program.
 The district continue to support the Wolverine Committed Program.
 Three nights of parent student information was provided.
 Nurtured Heart Approach training was provided to all faculty and staff members in the district.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Base \$4,500
 5000-5999: Services And Other Operating Expenditures Base \$3,000
 4000-4999: Books And Supplies Base \$4,000
 5000-5999: Services And Other Operating Expenditures Title I \$5,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Base 2,200
 5000-5999: Services And Other Operating Expenditures Base 950
 4000-4999: Books And Supplies Base 3,611
 5000-5999: Services And Other Operating Expenditures Title I 2,456

Action **2**

Actions/Services

PLANNED
 Establish baseline for parent involvement in the following:
 Back to school Night and Open House
 SSC
 Site ELAC and DELAC

ACTUAL
 Baseline for Back to School Night is 79% at BES and RES, 80% attended Open House, and 74% attended STEAM night at BES.
 Baseline for BHS Back to School Night is 67% and Open House is 75%.
 Parents from all sites participated in SSC and ELAC and DELAC committees.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Base \$1,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Base 1,974

Action **3**

Actions/Services

PLANNED
 Celebrate student success through local media, newsletters, website, and monthly reward assemblies and activities.

ACTUAL
 The school board expanded the student of the month program by inviting students and parents to monthly board meeting to be recognized by the governing board. The elementary school has student of the month assemblies at the end of the month where students are recognized for good behavior, attendance. The student of the month pictures are put in the

| | |
|---|---|
| | local newspaper and on the marquee and on the website. The high school has continued with weekly and monthly drawing rewarding students for attendance. |
| BUDGETED 4000-4999: Books And Supplies Base \$1,000 | ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 1,007 |

Expenditures

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.

BUSD increased the amount of parent/guardian participation by increasing the activities in which parents can be involved in. This includes more Nurtured Heart trainings, Wolverine Committed trainings, Every 15 seconds program, Promontories parent nights, Back to School Nights, Freshman Orientation, Open House events. STEAM Night, Aeries Portal Trainings, FAFSA and college Nights, board meetings, monthly assemblies, singing and acting performances at the Elementary level.

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

We have a very active PAWS association at RES and BES who earned over \$46,00 for BES and \$14,000 for RES with their fund raising activities which helps to pay for technology and field trips. The high school boosters brings in over \$40,000 and supports the athletic program in many ways. In addition there is the Educational Foundation which offers a scholarships to graduating seniors attending universities or trade schools. We also have the Ag Advisory Committee and the Club De Padres parent association that take an active role on our district. BUSD continues to build partnerships with all parents with action steps that include more communication via parent connect phone system, parent portal for up to date grades, monthly newsletters and parent informational nights. The effect is seen in the number of parents that attend these events and our increasing enrollment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditure and estimated.

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.

After reviewing all of the actions and services listed under this goal, stakeholders believe we should keep those goals for another year and continue to address actions 1, 2, and 3 during the 2017-2018 school year.

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?

The process used to engage school staff, parents, students, community, and other stakeholders in the development of the district's LCAP included: (1) Meetings with the LCAP Planning/District Advisory Team comprised of site administrators, teacher representative from each school site, psychologist/foster youth liaison, Title III/EL Coordinator, business managers, maintenance and operations director, DELAC parent advisor, general parents, BUTA president, CSEA president. (2) Meeting with parent advisory groups, School Site Council, District English Language Advisory Committee (DELAC), (3) Student Body (4) meeting with faculty and staff (5) consulting with County agencies (6) LCAP updates and opportunities to contribute and add input were also made available on the district Website, (7) Meeting with Community Partners including Sunwest and Ag advisory Group. Each month a LCAP update report is given to the governing board in open session at monthly board meeting.

The administrative team established a formal process that included several meetings with stakeholders. Each of the meetings produced a set of requests and suggestions around programs and supports and reviewed existing goals and action steps. This allowed the team to start the 2017-2018 "draft" document and share that with the stakeholder groups, allowing for updates and edits throughout this process.

Stakeholder and Community Engagement: Gathering Input Process:

After implementation, the superintendent assembled qualitative and quantitative data to review current action steps to discuss effectiveness with stakeholder groups. This information was made available and subsequent discussion was utilized by the LCAP/DAC to make revisions and edits to current LCAP implementation. Stakeholders have been engaged and involved in reviewing, analyzing, revising and supporting implementation of the LCAP.

A monthly update is given at every governing board meeting. The board agenda has the five core goals listed at the top of every agenda.

BUSD held the following meetings:

8/17-16 The LCAP goals are present to the parents and student group that attends the athletes committed presentation. Every student at the high school and at least one parent is required to attend this meeting to play sports.

9/1/16 Board Presentation The board agenda has a standing LCAP update item on every months agenda

9/21/16 5-10-17 Administration Planning Session

10/21/15 5-4-16 ELAC and DELAC meetings

10/20/16 Site Council

11/16/16 Site Council

3/14/17 Site Council

9/22/16 DAC/LCAP advisory committee

2/11/17 Student Meeting

4/9/17 Foster Youth Meeting

4-12017 High School WASC

4/22/17 DAC/LCAP advisory meeting

5/11/17 BUTA LCAP meeting

6/7/17 Administration Planning Session

- All stakeholders were invited to the various meetings

The following documents were reviewed during the process:

1. School Single Plan for Student Achievement (SPSA)
2. Student Achievement from CDE State Priorities Snapshot
3. WASC Self Study documents

4. Biggs Unified School District Safety Plan
5. District LEAP
6. Healthy Kids Survey
7. Current LCAP
8. My College Options
9. CAASPP and CST Testing results from 2015-2016 academic year
10. District Data on suspension/expulsion
11. District attendance and enrollment data

In the fall of 2016, the Superintendent began the in-depth analysis of the current LCAP document. Several meetings were held to gather input from all stakeholders after reviewing data. Throughout the year, information was provided at Board Meetings, Student council meetings, site council meetings, ELAC and DELAC meetings and CSEA and BUTA meetings to collect input from all stakeholders. Information received from those meetings drove the streamlining of the current LCAP document for the subsequent three years. The five LCAP goals are on every governing board agenda and address by the superintendent and site principals.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The DAC make-up ensured that the final plan represented a cross-section of needs and backgrounds. Over the span of the 2016-2017 meetings, on average the following stakeholders were represented:

- * Parents from all school sites including Spanish speaking, Foster and Low income
- * Students from all school sites
- * Teachers
- * Classified Staff
- * Community Members
- * Administration

Communication with all stakeholder groups was essential in providing a wide spectrum of viewpoints from the BUSD community and is reflected in the final LCAP document.

Revised Priorities

After reviewing and analyzing the LCAP document with all stakeholders, the five overarching existing goals have been maintained and are as follows:

1. Ensure that all students have access to qualified teachers, standards based instructional materials and quality programs that address the needs of all learners.
2. Raise post high school preparations including college and career readiness for all students
3. Create a safe, supportive and welcoming school climate to enhance the academic, social and emotional environment for student success
4. Design programs and activities to address diverse student academic needs
5. Create a celebratory school environment that engages staff, students, parents and the community

After reviewing past and current progress, the following changes will be made to the 2017-2018 LCAP document:

1. The actions steps that accompany each goal were refined and altered to best meet the needs of all students and maximize student achievement and improve instructional practices.

Update to the community:

Rough Draft was presented to the Board on May 3, 2017 for input and discussion regarding priorities and goals.

The completed draft was presented to the Public and Board for their input on June 7, 2017 at which time the district will request the public to provide additional input as needed. Written comments are due to the District Office by June 17, 2017 at 4:00 p.m. Any possible changes required may be incorporated at that time. Prior to that, the feedback from each group was gathered and compiled into a draft document which was then shared for feedback and edits.

The final document will be sent for Board approval on June 27, 2017 1:00 p.m. along with the District Budget.

Although the five goals remained the same, action steps have been revised based on stakeholder input and the following adjustments have been made for the proposed 2017-2018 LCAP:

*Goal 1: Actions and services were evaluated and slight adjustments have been made for the new three year plan.

*Goal 2: Actions and services were evaluated and slight adjustments were made for the new three year plan.

*Goal 3: Actions and services were evaluated and slight adjustments have been made for the new three year plan.

*Goal 4: Actions and services were evaluated and slight adjustments have been made for the new three year plan.

*Goal 5: Actions and services were evaluated and slight adjustments have been made for the new three year plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

LCAP Focus Goal 1: Ensure that all students have access to qualified teachers, standards based instructional materials and quality programs that address the needs of all learners
 *Goal 1.1: Physical Infrastructure
 *Goal 1.2: Common Core Implementation
 *Goal 1.3: Technology In Teaching and Learning:
 *Goal 1.4: Literacy Skills in grades TK-6

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All BUSD students will be instructed by highly-qualified teachers using standards aligned instructional materials, and access to current technology and all facilities in good repair. Currently, not all BUSD students have access to technology at any given time.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|---|
| Priority 1: Local Indicator/Teacher credential | 98% of all teachers are highly qualified | -100% of all teachers are highly qualified | -100% of all teachers are highly qualified | -100% of all teachers are highly qualified |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | 100% have current ELA/ELD material. | -100% of all students have instructional materials | -100% of all students have instructional materials | -100% of all students have instructional materials |
| Priority 1: Local Indicator/Facilities in good repair | Based on the Williams Act county visitation all facilities received good to excellent rating | -All facilities have a good or excellent rating | -All facilities have a good or excellent rating | -All facilities have a good or excellent rating |
| Priority 2: Local Indicator/Implementation of | 68% of all BUSD students have access to technology at any | -At least 70% of all BUSD students will have access to | At least 73% of all BUSD students will have access to | At least 73% of all BUSD students will have access to |

| | | | | |
|---|---|--|--|--|
| State Standards/Local Evaluation Tool | given time. | computer technology at any given time | computer technology at any given time | computer technology at any given time |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | BUSD will offer 14 early release days for CCSS implantations and Data analyzing | -Provide professional development for CCSS implementation and analyzing data | -Provide professional development for CCSS implementation and analyzing data | -Provide professional development for CCSS implementation and analyzing data |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | ELA/ELD was adopted in 2016 | -Increase implantation of adopted State standards for all students in math, including ELD standards and new science. | -Increase implantation of adopted State standards for all students, including ELD standards and new science. | -Increase implantation of adopted State standards for all students, including ELD standards and new science. |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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 All Students with Disabilities

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) 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 |
| Complete needs assessment for facilities | Complete needs assessment for facilities | Complete needs assessment for facilities |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$5,000 | Amount | \$5,000 | Amount | \$5,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies As needed | Budget Reference | 4000-4999: Books And Supplies As needed | Budget Reference | 4000-4999: Books And Supplies As needed |
| Amount | \$5,000 | Amount | \$5,000 | Amount | \$5,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay |
| Amount | \$45,000 | Amount | \$30,000 | Amount | \$30,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay | Budget Reference | 6000-6999: Capital Outlay |

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

Location(s) 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 Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to purchase technology to update computer labs for CAASPP tests and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams

2018-19

New Modified Unchanged

Continue to purchase technology to update computer labs for CAASPP tests and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams

2019-20

New Modified Unchanged

Continue to purchase technology to update computer labs for CAASPP tests and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$39,500 |
| Source | Base |
| Budget Reference | 6000-6999: Capital Outlay Continue to improve labs at sites |
| Amount | \$20,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$9,027 |
| Source | Title I |
| Budget Reference | 4000-4999: Books And Supplies |

2018-19

| | |
|------------------|--|
| Amount | \$39,500 |
| Source | Base |
| Budget Reference | 6000-6999: Capital Outlay Continue to improve labs at sites |
| Amount | \$20,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$9,027 |
| Source | Title I |
| Budget Reference | 4000-4999: Books And Supplies |

2019-20

| | |
|------------------|--|
| Amount | \$39,500 |
| Source | Base |
| Budget Reference | 6000-6999: Capital Outlay Continue to improve labs at sites |
| Amount | \$20,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$9,027 |
| Source | Title I |
| Budget Reference | 4000-4999: Books And Supplies |

Action **3**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <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:

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development and release time for faculty and staff that include implementation of CCSS, analyzing formative and summative assessments to determine student placement in RTI model or advanced course placement, and develop pacing guides for all subjects.

2018-19

New Modified Unchanged

Professional development and release time for faculty and staff that include implementation of CCSS, analyzing formative and summative assessments to determine student placement in RTI model or advanced course placement, and pacing guides were developed and implemented for all subjects.

2019-20

New Modified Unchanged

Professional development and release time for faculty and staff that include implementation of CCSS, analyzing formative and summative assessments to determine student placement in RTI model or advanced course placement, and pacing guides were developed and implemented for all subjects.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$19,350 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Budget | 5000-5999: Services And Other |

2018-19

| | |
|------------------|--|
| Amount | \$19,785 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Budget | |

2019-20

| | |
|------------------|--|
| Amount | \$19,785 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Budget | |

| | |
|------------------|--|
| Reference | Operating Expenditures |
| Amount | \$13,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

| | |
|------------------|--|
| Reference | |
| Amount | \$13,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

| | |
|------------------|--|
| Reference | |
| Amount | \$13,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Review credentials and assignments

2018-19

New Modified Unchanged

Review credentials and assignments

2019-20

New Modified Unchanged

Review credentials and assignments

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Budget Reference No additional costs incurred

Budget Reference No additional costs incurred

Budget Reference No additional costs incurred

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development and training in technology in 21st century classrooms and developing technology courses at each grade level to ensure student development of measureable skills for 21st century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth and Low Income Students.

2018-19

New Modified Unchanged

Professional development and training in technology in 21st century classrooms and developing technology courses at each grade level to ensure student development of measureable skills for 21st century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth and Low Income Students.

2019-20

New Modified Unchanged

Professional development and training in technology in 21st century classrooms and developing technology courses at each grade level to ensure student development of measureable skills for 21st century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth and Low Income Students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$5,000 | Amount | \$8,000 | Amount | \$8,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,000 | Amount | \$4,000 | Amount | \$4,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$19,877 | Amount | \$20,653 | Amount | \$20,653 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$6,400 | Amount | \$6,400 | Amount | \$6,400 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

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

Location(s) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Planned CCSS book adoption for math and professional development and training surrounding adopted curriculum.

2018-19

New Modified Unchanged

Planned CCSS book adoption for NGSS and professional development and training surrounding adopted curriculum.

2019-20

New Modified Unchanged

Planned CCSS book adoption for NGSS and professional development and training surrounding adopted curriculum.

BUDGETED EXPENDITURES

2017-18

Amount \$55,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source S&C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$55,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source S&C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$55,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source S&C

Budget Reference 5000-5999: Services And Other Operating Expenditures

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

[Location\(s\)](#) 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 Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Professional development for teachers in ELD standards with adopted ELA curriculum. Revised master schedules to reflect ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

2018-19

- New Modified Unchanged

Professional development for teachers in ELD standards with adopted ELA curriculum. Revised master schedules to reflect ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

2019-20

- New Modified Unchanged

Professional development for teachers in ELD standards with adopted ELA curriculum. Revised master schedules to reflect ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$2,480 | Amount | \$5,000 | Amount | \$5,000 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$5,814 | Amount | \$5,814 | Amount | \$5,814 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Daily academic literacy intervention, remediation, and

Daily academic literacy intervention, remediation, and

Daily academic literacy intervention, remediation, and

support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers in the Direct Instruction Program "Reading Mastery". Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.

support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers in the Direct Instruction Program "Reading Mastery". Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.

support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers in the Direct Instruction Program "Reading Mastery". Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$25,785 |
| Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,919 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$24,180 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$25,785 |
| Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,919 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$24,938 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$25,785 |
| Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,919 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$24,938 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Library Services at same levels to support student needs.

2018-19

New Modified Unchanged

Maintain Library Services at same levels to support student needs.

2019-20

New Modified Unchanged

Maintain Library Services at same levels to support student needs.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$43,873 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$4,350 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |

2018-19

| | |
|------------------|--|
| Amount | \$43,873 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$4,350 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |

2019-20

| | |
|------------------|--|
| Amount | \$43,873 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$4,350 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |

Action **10**

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"/> |
| Location(s) | <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 type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **11**

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"/> |
| Location(s) | <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

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

LCAP Focus Goal 2: Raise post high school preparation, including college and career readiness for all students
 *Goal 2.1 : Define higher education expectations
 *Goal 2.2: Equity and Access in Academic Options for all.
 *Goal 2.3: Increase the number of students entering High School at grade level in ELA and Math.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Not 100% of BUSD graduates are college eligible, therefor we will provide all BUSD students the support and guidance to succeed in a broad range of challenging courses preparing them to successfully enter higher education and/or a viable career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Provided a minimum of three days a week of after school tutoring for students at all sites. 25% of high school student took the SAT/ACT in 2016-2017 | Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 5% over baseline | Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 7% over baseline | Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 7% over baseline |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | In 2016/2017 75% of the senior class attended the FAFSA night | Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 5%. | Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 3% over previous year. | Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 3% over previous year. |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | In 2017 a computer based program will be added to a zero period. All students will be allowed to take a credit recovery class or an enrichment class | Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities. | Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities | Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities |

| | | | | |
|--|--|---|---|---|
| | | | | |
| Priority 4: State Indicator/Academic Indicator/Reclassification rates | In 2016 14 students were reclassified out of 67 EL students. | Increase the percent of EL students being reclassified by an additional 3% of total number of EL students in base year | Increase the percent of EL students being reclassified by additional 5% of total number of EL students in base year | Increase the percent of EL students being reclassified by additional 5% of total number of EL students in base year |
| Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates | 39% of EL progress one or more levels on the CELDT test in 2016. | Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the CELDT or ELPAC by 2% when compared to previous year | Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the CELDT or ELPAC by 2% when compared to previous year | Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the CELDT or ELPAC by 2% when compared to previous year |
| Priority 7: Local Metric/A broad course of study | The current master schedule allows for a broad course of study for all students. | Maintain access to a broad course of study as described in Ed code 51220 and per Board Policy for all students by subgroup | Maintain access to a broad course of study as described in Ed code 51220 and per Board Policy for all students by subgroup | Maintain access to a broad course of study as described in Ed code 51220 and per Board Policy for all students by subgroup |
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results | The dash board indicates that out of 252 students tested our status was very low 73.8 points below level 3 | Increase the percentage of students meeting or exceeding the standards by 3% in all grades tested as evidenced by the CAASPP testing in ELA | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in grades 3-8 as evidenced by the CAASPP testing in ELA | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in grades 3-8 as evidenced by the CAASPP testing in ELA |
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results | The dash board indicates that out of 250 students tested our status was Low with 93.8 points below level 3 | Increase the percentage of students meeting or exceeding the standards by 3% in all grades tested as evidenced by the CAASPP testing in Math | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in grades 3-8 as evidenced by the CAASPP testing in Math | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in grades 3-8 as evidenced by the CAASPP testing in Math |
| Priority 4: State Indicator/College and Career Indicator/AP pass rate | Zero Biggs High Student scored 3 or higher on advancement placement test in 2016 | Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over previous year | Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over previous year | Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over previous year |
| Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results | The data from 2016 shows 16 out of 43 juniors took the EAP writing test their scores are not back at this time | Increase the percentage of students meeting or exceeding the standards by 3% in 11th grade as evidenced by the EAP - CAASPP scores | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in 11th grade as evidenced by the EAP - CAASPP scores | Increase the percentage of students meeting or exceeding the standards by 3% over previous year in 11th grade as evidenced by the EAP - CAASPP scores |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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 All Students with Disabilities

Location(s) 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 Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and, Low Income and Special Education students in a-g courses as well as CTE courses and teacher trainings.

2018-19

New Modified Unchanged

Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and, Low Income and Special Education students in a-g courses as well as CTE courses and teacher trainings.

2019-20

New Modified Unchanged

Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and, Low Income and Special Education students in a-g courses as well as CTE courses and teacher trainings.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$7,302 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$8,000 |

2018-19

| | |
|------------------|--|
| Amount | \$8,100 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$8,000 |

2019-20

| | |
|------------------|--|
| Amount | \$8,100 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$8,000 |

| | |
|------------------|--|
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,410 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

| | |
|------------------|--|
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,410 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

| | |
|------------------|--|
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,410 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT

2018-19

New Modified Unchanged

Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT

2019-20

New Modified Unchanged

Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT

and admissions process to increase number of career and college ready students including EL, foster youth and low income students.
Add a zero period online computer program for advance classes and credit recovery

and admissions process to increase number of career and college ready students including EL, foster youth and low income students.
Continue offering a zero period online computer program for advance classes and credit recovery

and admissions process to increase number of career and college ready students including EL, foster youth and low income students.
Continue offering a zero period online computer program for advance classes and credit recovery

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,263 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating 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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers and paraprofessionals trained to differentiate instruction for remediation purposes for all students including foster youth, EL students, low income students and students with disabilities. Provide intervention courses for all students' k-12th grades. Maintain and increase teacher and aide support for EL students, foster youth and low income students.

2018-19

New Modified Unchanged

Teachers and paraprofessionals trained to differentiate instruction for remediation purposes for all students including foster youth, EL students, low income students and students with disabilities. Provide intervention courses for all students' k-12th grades. Maintain and increase teacher and aide support for EL students, foster youth and low income students.

2019-20

New Modified Unchanged

Teachers and paraprofessionals trained to differentiate instruction for remediation purposes for all students including foster youth, EL students, low income students and students with disabilities. Provide intervention courses for all students' k-12th grades. Maintain and increase teacher and aide support for EL students, foster youth and low income students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$86,566 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$57,832 |
| Source | S&C |

2018-19

| | |
|------------------|--|
| Amount | \$88,563 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$63,462 |
| Source | S&C |

2019-20

| | |
|------------------|--|
| Amount | \$88,563 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$63,462 |
| Source | S&C |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$3,500 | Amount | \$3,500 | Amount | \$3,500 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$11,729 | Amount | \$9,729 | Amount | \$9,729 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$6,875 | Amount | \$7,075 | Amount | \$7,075 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

2018-19

New Modified Unchanged

Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

2019-20

New Modified Unchanged

Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$4,551 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$5,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$6,949 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$4,551 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$6,949 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$4,551 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$6,949 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

[Location\(s\)](#)

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 Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **8**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <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:

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <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 type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input type="checkbox"/> Unchanged |
|------------------------------|-----------------------------------|------------------------------------|------------------------------|-----------------------------------|------------------------------------|------------------------------|-----------------------------------|------------------------------------|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **9**

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

| | | | |
|------------------------------|------------------------------|---|--------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
|------------------------------|------------------------------|---|--------------------------|

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Action **10**

2018-19

OR

2019-20

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount

Amount

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

LCAP Focus Goal 3: Create a Safe, Supportive and Welcoming School Climate to enhance the academic, social and emotional environment for student success.
 *Goal 3.1: Create a Supportive and Safe School Climate

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 the results of the Healthy Kids survey of 2105-2016, not all BUSD students felt safe therefor BUSD will implement strategies to improve school climate so that all students, inclusive of all subgroups, will feel safe, supported, engaged and meaningfully challenged.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| Priority 6: Local Indicator/Local tool for school climate | Currently it take less than one day to enroll a new student | Improve process and time for re-enrollment by 6% above baseline | Improve process and time for re-enrollment by 7% above baseline | Improve process and time for re-enrollment by 7% above baseline |
| Priority 6: State Indicator/Student Suspension Indicator | In 2016-2017 the suspension went from 83 to 57 a 7% decline. | Find alternatives to suspensions and reduce by 6% above baseline | Find alternatives to suspensions and reduce by 7% above baseline | Find alternatives to suspensions and reduce by 7% above baseline |
| Priority 6: Local Metric/Expulsion rate | In 2016/2017 zero students were expelled from the district. Two students had expulsions suspended | Find alternatives to expulsions and reduce by 6% above baseline | Find alternatives to expulsions and reduce by 7% above baseline | Find alternatives to expulsions and reduce by 7% above baseline |
| Priority 6: Local Indicator/Local tool for school climate | Suspendable offenses in BHS decreased from 35 to 30 in 2016-2017 Suspendable offenses in BES | Decrease suspensions by 2 % | Decrease suspensions by 3% | Decrease suspensions by 3% |

| | | | | |
|--|--|--|--|--|
| | decreased from 100 to 13 in 2016-2017 | | | |
| Priority 5: Local Metric/Student Engagement/School attendance rates | Attendance rate 93% for BUSD for 2016-2017 | Increase District attendance by .5% each year each year | Increase District attendance by .5% each year each year | Increase District attendance by .5% each year each year |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | Chronic absenteeism rates for 2016-2017 were 6.91% for BUSD | Reduce District wide student chronic absenteeism by 1% each year of LCAP | Reduce District wide student chronic absenteeism by 1% each year of LCAP | Reduce District wide student chronic absenteeism by 1% each year of LCAP |
| Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator | Biggs High School had 3 drop outs according to CAL Pads report table 1.14 in 2016-2017 | Reduce High School Drop Out Rates by 1% over previous year | Reduce High School Drop Out Rates by 1% over previous year | Reduce High School Drop Out Rates by 1% over previous year |
| Priority 5: Local Metric/Middle school dropout rate | Biggs Elementary had two students that were not claimed by another school in 2016-2017 | Reduce Middle School dropout rates by 1% over previous year | Reduce Middle School dropout rates by 1% over previous year | Reduce Middle School dropout rates by 1% over previous year |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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:

| | | |
|------------------------------|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities |
| <u>Location(s)</u> | <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:

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

2018-19

New Modified Unchanged

Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

2019-20

New Modified Unchanged

Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$3,170 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Saturday School |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$3,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |

2018-19

| | |
|------------------|---|
| Amount | \$3,170 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Saturday School |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |

2019-20

| | |
|------------------|---|
| Amount | \$3,170 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Saturday School |
| Amount | \$4,500 |
| Source | S&C |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$2,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$2,500 |
| Source | Base |

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere.

2018-19

New Modified Unchanged

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere.

2019-20

New Modified Unchanged

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere.

BUDGETED EXPENDITURES

2017-18

Amount \$138,249

Source S&C

Budget Reference 2000-2999: Classified Personnel

2018-19

Amount \$147,033

Source S&C

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$147,033

Source S&C

Budget Reference 2000-2999: Classified Personnel Salaries

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| | Salaries | | | | |
| Budget Reference | 0000: Unrestricted | Budget Reference | | Budget Reference | |
| Amount | \$61,500 | Amount | \$61,500 | Amount | \$61,500 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$15,200 | Amount | \$15,200 | Amount | \$15,200 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating 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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

For EL, foster youth, and low income students provide after school activities to support families and students to understand educational process.

New Modified Unchanged

For EL, foster youth, and low income students provide after school activities to support families and students to understand educational process.

New Modified Unchanged

For EL, foster youth, and low income students provide after school activities to support families and students to understand educational process.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$2,830 |
| Source | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,200 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,500 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,500 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$2,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$2,963 |
| Source | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,200 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,500 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,500 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$2,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$2,963 |
| Source | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$4,200 |
| Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | \$1,500 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$5,500 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$2,000 |
| Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

LCAP Focus Goal 4: Design programs and activities to address diverse student academic needs
 *Goal 4.1: Support programs based on student performance data

State and/or Local Priorities Addressed by this goal:

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

Identified Need

BUSD will increase data based decision making to improve drop-out, graduation and college admissions rates and create remediation and intervention opportunities for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) | Assessment calendar was designed and will be implemented for 2017-2018 | Results of common assessments will be analyzed to guide instruction, intervention and remediation. | Results of common assessments will be analyzed to guide instruction, intervention and remediation. | Results of common assessments will be analyzed to guide instruction, intervention and remediation. |
| Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | Intervention, remediation and tutoring courses were offered in 2016-2017. | Tutoring services to include before/after school services | Tutoring services to include before/after school services | Tutoring services to include before/after school services |
| Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.) | Baseline of BHS for 2016-2017 Grades: Fall: D's 34.7 % ---F's 12.8 % Spring: D's 3.9 % ---F's 14.2 % | Reduction of D/F grades by 5% of base line number | Reduction of D/F grades by 7% of base line number | Reduction of D/F grades by 7% of base line number |
| Priority 5: State Indicator/Student | 97% of seniors who started the year at BHS graduated | Increase Graduation rates by 1% of base line number | Increase Graduation rates by 1% over previous year | Increase Graduation rates by 1% over previous year |

| | | | | |
|---|---|---|---|---|
| Engagement/High School Graduation Rate Indicator | | | | |
| Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) | 2016-2017 Scores have not been released yet | As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year | As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year | As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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 All Students with Disabilities

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher release time to revise formative and summative assessments and analyze student data.

2018-19

New Modified Unchanged

Teacher release time to revise formative and summative assessments and analyze student data.

2019-20

New Modified Unchanged

Teacher release time to revise formative and summative assessments and analyze student data.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$3,000 | Amount | \$3,000 | Amount | \$3,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Development of assessment | Budget Reference | 4000-4999: Books And Supplies Development of assessment | Budget Reference | 4000-4999: Books And Supplies Development of assessment |
| Amount | \$2,000 | Amount | \$2,000 | Amount | \$2,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$9,440 | Amount | \$9,584 | Amount | \$9,584 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

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

Location(s) 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 Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

2018-19

New Modified Unchanged

Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

2019-20

New Modified Unchanged

Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$11,623 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$6,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$8,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$11,840 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$6,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$8,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$11,840 |
| Source | S&C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | \$6,000 |
| Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$8,000 |
| Source | S&C |
| Budget Reference | 5000-5999: Services And Other Operating 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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

LCAP Focus Goal 5: Create a celebratory school environment that engages staff, students, parents and the community
 *Goal 5.1: Parent Support and Partnership:

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 the results of the Healthy Kids Survey, BUSD will increase parental involvement so parents may help their student to be successful academically, socially, and emotionally.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | Baseline for Back to School Night is 79% at BES and RES, 80% attended Open House, and 74% attended STEAM night at BES. Baseline for BHS Back to School Night is 67%and Open House is 75%. | Increase parent participation at school functions by 5% over previous year | Increase parent participation at school functions by 5% over previous year | Increase parent participation at school functions by 5% over previous year |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | Two Nurtured Heart Trainings were provided and two Wolverine Committed Trainings in 2016-2017 | Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program | Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program | Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | 100% of students met with high school counselor for post-secondary planning. | Engage 100% of students and parents in annual post-secondary planning process | Engage 100% of students and parents in annual post-secondary planning process | Engage 100% of students and parents in annual post-secondary planning process |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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: | | | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <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: | | | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide parent trainings with regards to the following:
college course requirements, scholarship and FAFSA
Parent Connect through Aeries
Academic Programs to support student learning
Wolverine Committed Program
Nurtured Heart Approach

2018-19

New Modified Unchanged

Provide parent trainings with regards to the following:
college course requirements, scholarship and FAFSA
Parent Connect through Aeries
Academic Programs to support student learning
Wolverine Committed Program
Nurtured Heart Approach

2019-20

New Modified Unchanged

Provide parent trainings with regards to the following:
college course requirements, scholarship and FAFSA
Parent Connect through Aeries
Academic Programs to support student learning
Wolverine Committed Program
Nurtured Heart Approach

BUDGETED EXPENDITURES

2017-18

Amount \$4,500

2018-19

Amount \$4,500

2019-20

Amount \$4,500

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$3,000 | Amount | \$3,000 | Amount | \$3,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$5,000 | Amount | \$5,000 | Amount | \$5,000 |
| Source | S&C | Source | S&C | Source | S&C |
| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies | Budget Reference | 4000-4999: Books And Supplies |
| Amount | \$1,000 | Amount | \$1,000 | Amount | \$1,000 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Baseline for Back to School Night is 79% at BES and RES, 80% attended Open House, and 74% attended STEAM night at BES.
Baseline for BHS Back to School Night is 67% and Open House is 75%.

2018-19

New Modified Unchanged

Increase parental attendance at school functions by 3% over baseline

2019-20

New Modified Unchanged

Increase parental attendance at school functions by 3% over baseline

BUDGETED EXPENDITURES

2017-18

Amount: \$1,000
Source: Base
Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$1,000
Source: Base
Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$1,000
Source: Base
Budget Reference: 4000-4999: Books And Supplies

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Celebrate student success through local media, newsletters, website, and monthly reward assemblies and activities.

2018-19

- New
 Modified
 Unchanged

Celebrate student success through local media, newsletters, website, and monthly reward assemblies and activities.

2019-20

- New
 Modified
 Unchanged

Celebrate student success through local media, newsletters, website, and monthly reward assemblies and activities.

BUDGETED EXPENDITURES

2017-18

Amount: \$2,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$2,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$2,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

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

[Location\(s\)](#)

- 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 Services](#)

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

[Location\(s\)](#) 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 Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **6**

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"/> |
| Location(s) | <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 type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **7**

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"/> |
| Location(s) | <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

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$666,354

Percentage to Increase or Improve Services: 13.26%

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](#)).

Biggs Unified School District's (BUSD) estimate of supplemental and concentration funding for the 2017-18 school year, as calculated using FCMAT LCFF Calculator version v18.1b is \$666,354. The District has taken the input gathered from students, staff and community and parent stakeholders to develop a plan that serves the needs of all students at all of the schools. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. Biggs Unified School District has 66.74% of Unduplicated Students which justifies the Supplemental and Concentration funds being used District-Wide.

BUSD offers a variety of programs and support specifically for English learners, low income students and foster youth. These include a part-time ELD teacher to supervise reclassification and family engagement. The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention counseling, training and preparation of all teachers, additional college and career courses and college readiness services, and intervention and remediation options. Implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a significant impact on the targeted subgroups.

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

Using FCMAT LCCF Calculator, the district's percentage by which services for unduplicated students (low income, foster youth and English learners) must be increased or improved as compared to all students in the LCAP Year 1: 2017-2018, is 13.26%, including EIA as calculated pursuant to 5 CCR 15496(a). The proportionality percentage is met for unduplicated students with continuing or improved/increased services including: counseling, intervention courses in English and math, ELL supports, alternative education options, home to school transportation, school libraries, Saturday School program to reduce out of school suspensions, Independent Study to provide credit recovery or alternative education option for students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,146,798.00 | 1,173,435.00 | 903,744.00 | 909,373.00 | 909,373.00 | 2,722,490.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 433,798.00 | 357,242.00 | 246,953.00 | 233,769.00 | 233,769.00 | 714,491.00 |
| C-Core | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lottery | 23,124.00 | 28,688.00 | 25,785.00 | 25,785.00 | 25,785.00 | 77,355.00 |
| Other | 0.00 | 7,436.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S&C | 658,486.00 | 585,057.00 | 567,894.00 | 585,616.00 | 585,616.00 | 1,739,126.00 |
| Title I | 31,390.00 | 195,012.00 | 63,112.00 | 64,203.00 | 64,203.00 | 191,518.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|--|---|---|----------------|----------------|----------------|--|
| All Expenditure Types | 1,146,798.00 | 1,173,435.00 | 903,744.00 | 909,373.00 | 909,373.00 | 2,722,490.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 181,689.00 | 148,607.00 | 189,217.00 | 193,917.00 | 193,917.00 | 577,051.00 |
| 2000-2999: Classified Personnel Salaries | 219,795.00 | 280,490.00 | 286,546.00 | 301,955.00 | 301,955.00 | 890,456.00 |
| 3000-3999: Employee Benefits | 112,921.00 | 146,966.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | 391,853.00 | 440,397.00 | 248,391.00 | 248,391.00 | 248,391.00 | 745,173.00 |
| 5000-5999: Services And Other Operating Expenditures | 116,040.00 | 82,759.00 | 85,090.00 | 85,610.00 | 85,610.00 | 256,310.00 |
| 6000-6999: Capital Outlay | 124,500.00 | 74,216.00 | 94,500.00 | 79,500.00 | 79,500.00 | 253,500.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|--|-----------------------|---|---|----------------|----------------|----------------|--|
| 4000-4999: Books And Supplies | Lottery | 23,124.00 | 28,688.00 | 25,785.00 | 25,785.00 | 25,785.00 | 77,355.00 |
| 4000-4999: Books And Supplies | S&C | 114,129.00 | 65,151.00 | 113,079.00 | 111,079.00 | 111,079.00 | 335,237.00 |
| 4000-4999: Books And Supplies | Title I | 0.00 | 63,871.00 | 9,027.00 | 9,027.00 | 9,027.00 | 27,081.00 |
| 5000-5999: Services And Other Operating Expenditures | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 29,000.00 | 26,712.00 | 22,000.00 | 21,000.00 | 21,000.00 | 64,000.00 |
| 5000-5999: Services And Other Operating Expenditures | C-Core | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | S&C | 74,040.00 | 53,591.00 | 47,090.00 | 48,610.00 | 48,610.00 | 144,310.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 13,000.00 | 2,456.00 | 16,000.00 | 16,000.00 | 16,000.00 | 48,000.00 |
| 6000-6999: Capital Outlay | Base | 99,500.00 | 37,760.00 | 84,500.00 | 69,500.00 | 69,500.00 | 223,500.00 |
| 6000-6999: Capital Outlay | S&C | 25,000.00 | 36,456.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | |
|-----------------------------------|----------------|----------------|----------------|--------------------------------------|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 391,055.00 | 382,544.00 | 382,544.00 | 1,156,143.00 |
| Goal 2 | 211,977.00 | 217,839.00 | 217,839.00 | 647,655.00 |
| Goal 3 | 244,149.00 | 252,066.00 | 252,066.00 | 748,281.00 |
| Goal 4 | 40,063.00 | 40,424.00 | 40,424.00 | 120,911.00 |
| Goal 5 | 16,500.00 | 16,500.00 | 16,500.00 | 49,500.00 |

* Totals based on expenditure amounts in goal and annual update sections.