

LCFF Budget Overview for Parents

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

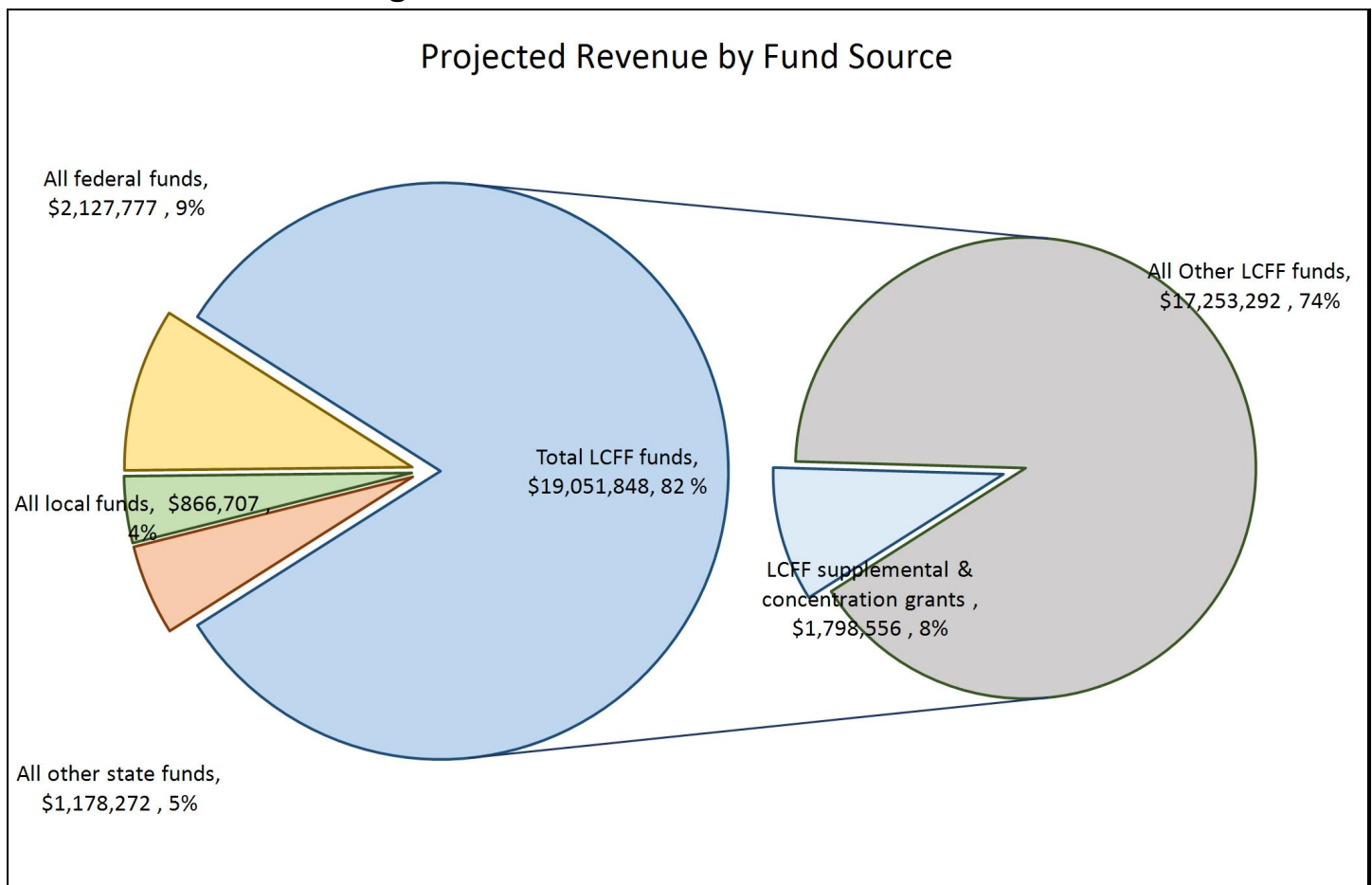
CDS Code: 14-76687

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Barry Simpson, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

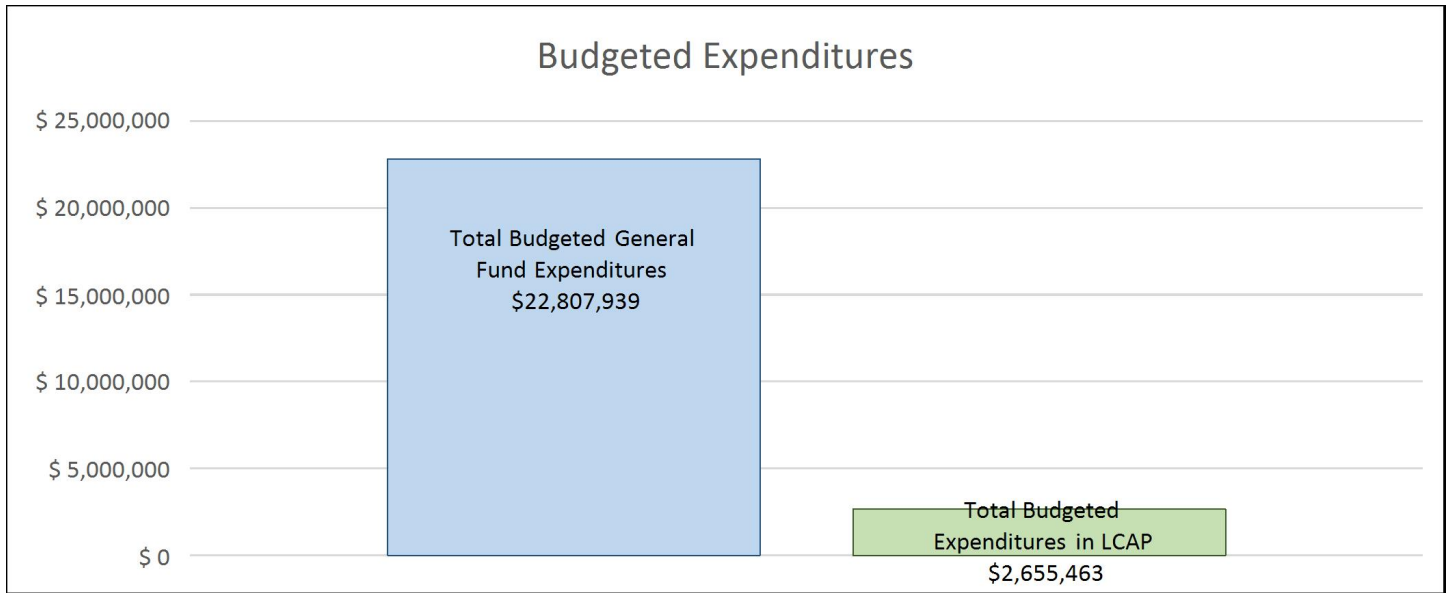


This chart shows the total general purpose revenue Bishop Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Bishop Unified School District is \$23,224,604, of which \$19,051,848 is Local Control Funding Formula (LCFF), \$1,178,272 is other state funds, \$866,707 is local funds, and \$2,127,777 is federal funds. Of the \$19,051,848 in LCFF Funds, \$1,798,556 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bishop Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Bishop Unified School District plans to spend \$22,807,939 for the 2019-20 school year. Of that amount, \$2,655,463 is tied to actions/services in the LCAP and \$20,152,476 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general education needs of all students in the K-12 district as well as the costs of facilities, transportation, maintenance and operations

Increased or Improved Services for High Needs Students in 2019-20

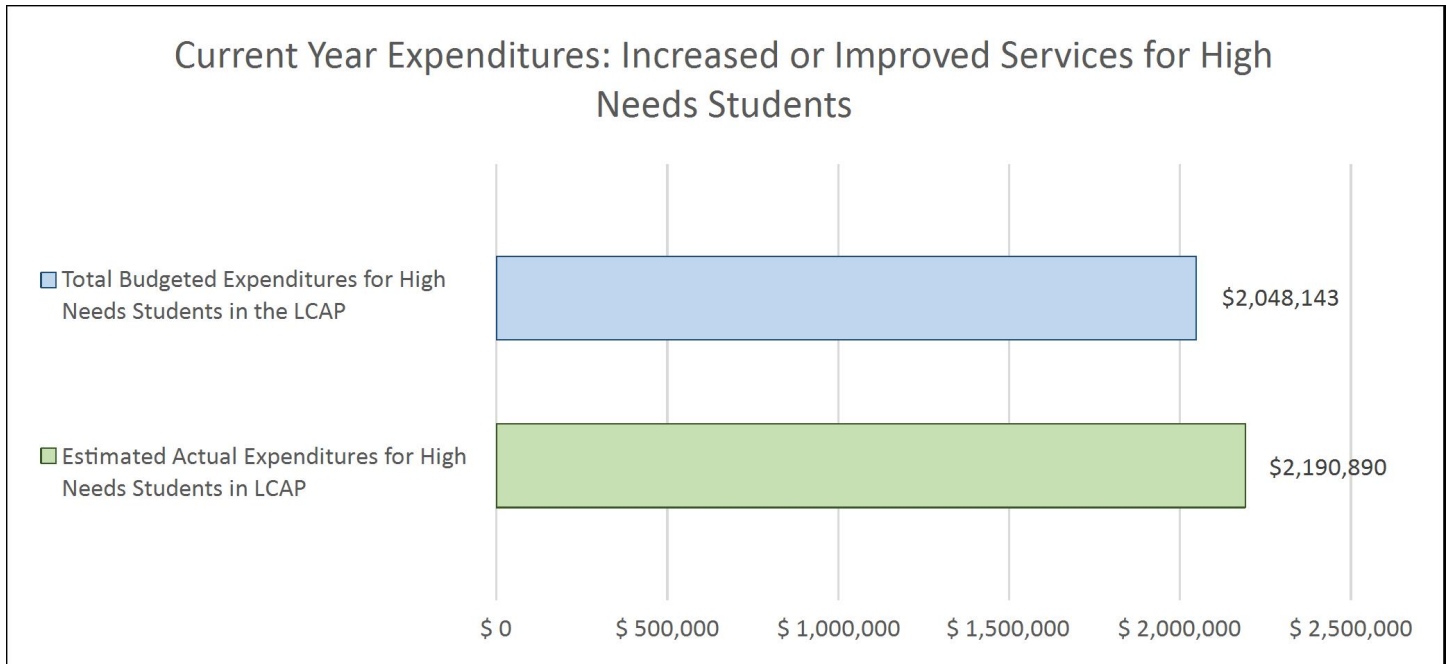
In 2019-20, Bishop Unified School District is projecting it will receive \$1,798,556 based on the enrollment of foster youth, English learner, and low-income students. Bishop Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bishop Unified School District plans to spend \$2,655,463 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Counseling services, math and ELA intervention, after school programs, extended year programs, technology upgrades, positive behavior programs, AVID and Success curriculum.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Bishop Unified School District's LCAP budgeted \$2,048,143 for planned actions to increase or improve services for high needs students. Bishop Unified School District estimates that it will actually spend \$2,190,890 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$142,747 had the following impact on Bishop Unified School District's ability to increase or improve services for high needs students: We were able to offer extended after school programs, purchase additional software intervention programs, and add aide support in most of our K-5 classrooms.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Bishop Unified School District	Barry Simpson Superintendent	bsimpson@bishopschools.org 760 872-3680

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

BUSD is the largest district in rural Inyo County serving 1950 students in grades K-12. For a small area our schools are fairly diverse with 38.84% White, 37.34% Hispanic, 14.76% Native American and the remaining 9.06% being Filipino, Asian, Black/African American, and Multiple races and approximately 55% of our entire enrollment designated as targeted students. Our primary funding is the California Local Control Funding Formula (LCFF) launched in 2013 which combined more than 40 categorical programs into a more manageable 3 categories. In addition to the base grant, based on our targeted student percentage, the District receives Supplemental and Concentration Grants to help fund programs to address the needs of the targeted student population.

Part of the 2013 restructuring of school finances requires districts to annually develop a Local Control Accountability Plan (LCAP). The LCAP is meant to be a planning document for Districts to use to ensure all students are given access to programs that will promote success in school. In our LCAP, you will find detailed information on our goals and expected outcomes of these goals. For the 19-20 school year, the District expects to receive \$1,798,556 in additional funding to support programs such as after-school tutoring, intervention programs that include pull-out and push-in services, bi-lingual staff to support our EL students and their families, school counselors, Positive Behavior Intervention, and liaison services to better connect families and schools.

The District provides a strong core of instruction for all our students, addressing both academic and social-emotional growth. All teachers and students have access to State Standards-aligned instructional materials in all classes. In addition to core classes, the District offers instruction in the performing arts, and a number of elective Career and Technical Education classes for high school students. Elementary students have the option of participating in a Dual Immersion program in which they receive instruction in both English and Spanish language development. Each school site has implemented programs to promote school connectedness such as Link Crew and Friendship Club,

and every school uses Positive Behavior Intervention and Supports to respond to behavior problems in a positive way.

To meet the needs of students at all levels of academic achievement, each school site has instituted various kinds of interventions and supports, such as the Title I "Tigers" reading program, homeroom interventions, Casa Bilingue support for English Language Learners, summer programs for ELD and core subject support and afterschool tutoring activities.

The District strives to continually grow our programs and would like to highlight improvements we have made in recent years;

- All students in grades 3 - 12 are issued a personal Chromebook for their use during the school year. Students in grades 6-12 regularly take the devices home to assist with homework.
- Our tech and media center at the high school operates extended hours in the evening so that students and community members have access to necessary resources at times that fit their schedules.
- To improve our commitment to better serve our students we needed to address the transportation issue that may have prevented many students from taking part in after-school programs such as tutoring, homework assistance and enrichment opportunities. To clear this hurdle, we continue to offer a late bus run to ensure getting home was not a problem for these students.
- We are continuing to support teachers in developing a common foundation of effective instructional practice through professional development and coaching in Explicit Direct Instruction strategies.

We present this years' LCAP and invite our community to peruse and comment at the Meeting of the Governing Board on June 18, 2019 when the document will be presented for a public hearing along with the proposed budget for the 2018/2019 school year. Final adoption of the document and budget will take place on June 20, 2020.

LCAP Highlights

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

Through analysis of our state and local data, extensive work with our administrative team and teaching staff, as well as stakeholders including the BUSD DELAC, Indian Parent Education Committee, and School Site Councils we have identified the following LCAP Goals.

Goal 1: Prepare students with the skills to excel in college and career.

~Establish CTE pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure the articulation with post secondary certifications and/or degree programs.

~Increased and improved access to college and career assistance through guidance/counseling office

~Student use of technology (laptops) shall be increasingly evident in classroom work.

~Maintain a replacement schedule for our laptops and set aside funding for laptop replacement.

~Continue to implement Success 101 Program and or capstone course as a requirement for graduation.

~Expand AVID strategies at the middle school and high school and implement AVID strategies at elementary levels with the articulation of AVID strategies across all grade levels.

Goal 2: Increase the quality of instruction for all students by deepening implementation of the California State Standards.

~Leadership team shall attend one-on-one coaching sessions with ICOE on leading state standard implementation.

~Review of new Social Studies and Science curriculum resources that are aligned to established state standards.

~Monitor the implementation of EDI strategies in the classroom through regular observation and coaching.

Goal 3: Ensure all student populations achieve annual measurable academic growth.

~Continue to offer individual and small group instructional support and intervention in both English Language Arts and Math. Offer programs during and after school (English and bi-lingual).

~Teachers will use formative student data in Professional Learning Communities for the purpose of timely remediation.

~Continue to offer extended day opportunities for tutoring for all pupils including Low Income, Native American, EL's and Foster Youth.

~Continue offering an ELD summer school program for EL's.

Goal 4: Implement a plan to improve student safety and connectedness at school.

~Continued focus on Positive Behavior Intervention and Support (PBIS) - Teaching students expected behaviors and reward them for meeting and exceeding expectations, based on a "catch them being good" philosophy.

~Support peer and adult support programs and activities for students to encourage positive relationships and choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

~Student recognition programs to encourage and reward positive attributes such as academic success and improvement and being a person of good and/or improving character.

~Video surveillance on all campuses and buses to encourage students to make better choices and allow students to feel safer.

~Continued focus on programs for drug and alcohol awareness and prevention.

~Develop district-wide safety committee comprised of all stakeholders.

Review of Performance

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

Greatest Progress

In reviewing the California State Dashboard Indicators for the Bishop Unified School District, as well as input from our stakeholders we have found that we have made significant progress in the following areas:

- Suspension rates have declined significantly from the previous year.
- Student graduation rates improved by 2%
- The Hispanic student subgroup graduation rate has increased by 6.2%
- The Socio-Economically Disadvantaged student subgroup graduation rate increased by 3.6%
- The majority of student population groups maintained their scores in English Language Arts on the CAASPP assessment.

Referring to the California School Dashboard, 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?

Greatest Needs

In reviewing the California State Dashboard Indicators for the Bishop Unified School District, as well as input from our stakeholders we have found that the following areas are in need of improvement:

- Hispanic(24.5%) student subgroup and Socio-Economically Disadvantaged (28.9%) subgroup show lower rates of College and Career Preparedness in comparison to other student subgroups (39.4%).
- English Language Arts achievement for all students was Grade 3-8 was 26.2 points below Level 3 (Proficiency).
- Math achievement for all students Grade 3-8 was 43.4 points below Level 3 (Proficiency).
- Suspension rates for Foster Youth (24 Total Students) was 8.3% as compared to 3.4% overall.
- Chronic Absenteeism rates for all students is 13.4%

BUSD is undergoing an administrative change (New Superintendent and High School Principal). Several new initiatives are being discussed and may include additional staffing to reduce class size, 95% Group, NWEA Map and Universal Design for Learning. In addition, a full-time Bi-Lingual Coordinator has been employed to address English Learner needs district-wide. Mentoring programs were developed at Home Street Middle School and BUHS allowing each student 6-12th grade to have a designated staff member mentor.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The California State Dashboard shows that there is a performance gap in college and career readiness for Hispanic and socio-economically disadvantaged students. In addition, the California State Dashboard shows a performance gap in suspension rates for Foster Youth (24 Total students). Foster Youth suspension rate was 8.3% as compared to 3.4% overall.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The LEA does not have any schools that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA does not have any schools that were identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The LEA does not have any schools that were identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Prepare students with the skills necessary to excel in college and career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

4C Percentage of students completing A-G requirements

18-19

55%

Baseline

46%

2017-18 Graduates meeting UC/CSU requirements (DataQuest)
38.67%

Metric/Indicator

4G. Percentage of students college ready or conditionally ready per EAP

18-19

ELA: 62%

Math: 40%

Baseline

ELA: 59%

ELA 58% and Math 38% (2018)

Expected

Math: 26%

Metric/Indicator

5E Graduation Rate

18-19

91%

91%

91%

Baseline

All Students: 89.8%

SED: 84.1%

NA: 83.3%

Metric/Indicator

7A Number of CTE courses that incorporate hands-on job-related experiences.

18-19

3

Baseline

2

Metric/Indicator

8. % of students with average GPA of 2.0 or higher for courses described under sections 51210 and 51220

18-19

89%

Baseline

85%

Metric/Indicator

4F. Number of students who have passed at least 1 AP test with a score of 3 or higher.

18-19

45

Baseline

41

Actual

The 2017-18 Graduation rates as reported on the 2018 Dashboard are as follows:

All Students: 89%

SED: 88.7%

NA: 88.9%

3 CTE courses have hands-on job related experiences

90% of Students have 2.00 GPA or Higher

38 Students have passed 1 or AP Tests with a 3 or higher (Classes of 2018 & 2019)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish CTE Pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure articulation with post-secondary certifications and/or degree programs.	The establishment of CTE Pathways that include concentration and capstone courses is ongoing. Advisory councils for each pathway are being planned to ensure articulation with post-secondary certifications and/or degree programs.	5000-5999: Services And Other Operating Expenditures LCFF 5000	No costs associated with this action 0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.	Student use of technology has become increasingly evident in all classrooms.	5000-5999: Services And Other Operating Expenditures LCFF 27,500 4000-4999: Books And Supplies LCFF 20,000	Computer Software/Downloads for student use 5000-5999: Services And Other Operating Expenditures LCFF 53369.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review replacement schedule for our laptops and set aside funding for laptop replacement.	A replacement schedule for laptops was developed and money has been budgeted for replacement of Chromebooks.	4000-4999: Books And Supplies Supplemental 200,000	Purchased 4 class sets of chromebooks 4000-4999: Books And Supplies LCFF 195746.84

Action 4

Planned
Actions/Services

Continue to implement the Success 101 Program as a requirement for graduation.

Actual
Actions/Services

Success 101 continues to be a requirement fro graduation.

Budgeted
Expenditures

4000-4999: Books And Supplies
LCFF 2500

Estimated Actual
Expenditures

Pearson for books 4000-4999:
Books And Supplies Lottery 2745

Action 5

Planned
Actions/Services

Approximately 20 staff members will attend the AVID Summer institute during the summer of 2018. BUSD will implement AVID strategies K-12

Actual
Actions/Services

20 staff members did attend the AVID Summer Institute in 2018 and AVID strategies are being implemented K-12

Budgeted
Expenditures

AVID membership for all grade levels 5000-5999: Services And Other Operating Expenditures Supplemental 9,264

Estimated Actual
Expenditures

5800: Professional/Consulting Services And Operating Expenditures LCFF 15815

1000-1999: Certificated Personnel Salaries Supplemental 83,524

Rose, Tonseth, Fernandez @ 1 section each + stipends 1000-1999: Certificated Personnel Salaries LCFF 48087.00

3000-3999: Employee Benefits Supplemental 27,096

3000-3999: Employee Benefits LCFF 9170

2000-2999: Classified Personnel Salaries Supplemental 8,720

Travel costs for AVID Conferences 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8106

Avid Summer Institute for 26 certificated staff memebbers 5000-5999: Services And Other Operating Expenditures Supplemental 28,834

Registration for teachers to attend AVID 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 16770

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain, monitor and evaluate effectiveness.	Students continue to have increased access to college and career guidance through the counseling office.	1000-1999: Certificated Personnel Salaries Supplemental 224315	Counselors for grades 6-12 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 236368
		2000-2999: Classified Personnel Salaries Supplemental 121488	Guid Techs and grades 6-12 Liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 123863
		2000-2999: Classified Personnel Salaries Federal Funds 34931	Grades 6-8 Liaisons 2000-2999: Classified Personnel Salaries Title VI 37986
		3000-3999: Employee Benefits Supplemental 164607	3000-3999: Employee Benefits LCFF Supplemental and Concentration 177863
		3000-3999: Employee Benefits Federal Funds 24195	3000-3999: Employee Benefits Title VI 26785

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.

While we continue to work on the establishment of CTE Pathways that include concentration and capstone courses and advisory councils for each pathway, overall we feel strongly that we have implemented all of the actions and services for this goal.

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

The actions associated with increasing college and career readiness have been somewhat effective, however the district expects to see increases in the College and Career Readiness Indicator with the continued development of AVID strategies district-wide and improvement of CTE Pathways. AVID WICOR strategies also contribute to the academic achievement of our students district-wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5 - Classified staff identified for attendance at AVID training were unable to participate.

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.

No changes will be made to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1A Williams/SARC: % of teachers properly credentialed and assigned.
1B Willaims/SARC: % of students having access to district adopted instructional materials at school and at home.

18-19

1A 97%
1B 100%

Baseline

1A 95%
1B 100%

1A 100% or teachers are properly credentialed and assigned.
1B 100% of students had access to district adopted instructional materials at school and at home.

Metric/Indicator

2A Percent of Teachers attending professional development as measured by sign-in sheets.

District exceeded the target of 92% of teachers attending professional development as measured by sign- in sheets.

Expected

18-19
2A 92%

Baseline
2A 90%

Metric/Indicator

2A & 2B Teacher Reflection Tool/Survey: Percent of teachers who took the survey and who rate the implementation of standards at 4 or 5 (full implementation)

18-19
65%

Baseline
37%

Actual

The results of the survey remain unchanged.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership team shall receive one-on-one coaching support in implementing state standards from the ICSOS.	Our leadership team did receive one-on-one coaching from the ICOE.		No additional cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and implement new Social Studies curriculum resources that are aligned to established California State Standards.	Social Studies curriculum were purchased and are aligned with the California State Standards.	4000-4999: Books And Supplies Supplemental 200000	4000-4999: Books And Supplies LCFF 106,763

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EDI strategies will be utilized in all classrooms.	EDI strategies are being utilized in all classrooms.	0	No additional cost for this action 0.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.	EDI Strategies are monitored as part of the AVID walkthrough observation form.	No additional costs Not Applicable Not Applicable	No additional costs 0.00

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.

The implementation of this goal has taken place. EDI is being used district-wide and is monitored by the administrative team informally though the walk-through process. Standards based Social Studies has been purchased and the leadership team has worked with the county office of education on supporting standards based instruction.

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

This goal has been effective in improving instruction and has been augmented by the addition of AVID strategies district-wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - With negotiations with the publisher and the reduction in the need of specific ancillary materials we were able to reduce costs.

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.

No changed will be made to this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Ensure all student populations achieve annual measurable academic growth by providing targeted additional support in literacy and math.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4A - CAASPP ELA Results are measured as distance from Met:

18-19

All Students - 12.4 Below Met

EL - 52

SED - 34

NA - 30

Baseline

All Students - 32.4 Below Met

EL - 82.2

SED - 64.3

NA - 60

Actual

2017-18 CAASPP ELA Results as reported on the 2018 Dashboard

All Students - 26.2 below standard

EL - 78.2 below standard

SED - 51.9 below standard

NA - 57.3 below standard

Metric/Indicator

4A - CAASPP Math Results are measured as distance from Met:

2017-18 CAASPP Math Results as reported on the 2018 Dashboard

All Students - 43.4 below standard

EL - 90.9 below standard

Expected

Actual

18-19
 All students - 16.1 Below Met
 EL - 60.6
 SED - 47.4
 NA - 46.1

Baseline
 All students - 36.1 Below Met
 EL - 80.6
 SED - 67.4
 NA - 66.1

Metric/Indicator
 4D & 4E - Dashboard EL Indicator

18-19
 76.5%

Baseline
 66.5%

Metric/Indicator
 7A, 7B & 7C - Aeries Student Information System Reports

18-19
 Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.

Baseline
 Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.

SED - 73.9 below standard
 NA - 80.3 below standard

No performance indicator on the 2018 Dashboard
 ELPAC results:
 24.5% Well developed (Level 4)
 46.4% Moderately developed (Level 3)
 20.5% Somewhat developed (Level 2)
 8.6% Beginning Stage (Level 1)

Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.

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

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

Provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support. Evaluate program effectiveness through the MTSS process.

BUSD provided individual and small group instructional support and intervention in both English Language Arts and Mathematics. BUSD offered programs during and after school with bilingual-support. Program effectiveness through the MTSS process is ongoing.

1000-1999: Certificated Personnel Salaries Supplemental 316718

SEDD & ELLD Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 143216

2000-2999: Classified Personnel Salaries Supplemental 154666

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 202391

3000-3999: Employee Benefits Supplemental and Concentration 187153

3000-3999: Employee Benefits LCFF Base 164871

4000-4999: Books And Supplies Supplemental and Concentration 5,000

Title I, Title II and Title III Teachers 1000-1999: Certificated Personnel Salaries Federal Funds 292684

3000-3999: Employee Benefits Federal Funds 145932

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

2000-2999: Classified Personnel Salaries Federal Funds 57411

District used existing resources to provide materials and programs. 4000-4999: Books And Supplies 0.00

District used existing resources to provide materials and programs 5000-5999: Services And Other Operating Expenditures 0.00

Action 2

Planned Actions/Services
Teachers will use formative student data in Professional Learning Communities for the

Actual Actions/Services
The PLC process at BUSD continues to include formative

Budgeted Expenditures
1000-1999: Certificated Personnel Salaries Supplemental 27,132

Estimated Actual Expenditures
PLC Stipends 1000-1999: Certificated Personnel Salaries LCFF 33847

purpose of providing timely remediation.

student data as part of the remediation process.

3000-3999: Employee Benefits Supplemental 4,802

3000-3999: Employee Benefits LCFF 6512

4000-4999: Books And Supplies Supplemental 5,000

District used existing materials to provide materials for the PLCs
4000-4999: Books And Supplies 0.00

Action 3

Planned Actions/Services

Maintain extended school day for English Learner students at the 1st-2nd grade level and evaluate effectiveness.

Actual Actions/Services

Extended day services were offered to EL's at the 2nd and 3rd grade levels.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental 33000

Estimated Actual Expenditures

Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2345.00

3000-3999: Employee Benefits Supplemental 5700

3000-3999: Employee Benefits LCFF Supplemental and Concentration 462

2000-2999: Classified Personnel Salaries Supplemental 14500

2000-2999: Classified Personnel Salaries 0.00

3000-3999: Employee Benefits Supplemental 3320

Services were provided as part of Action 4 3000-3999: Employee Benefits 0.00

4000-4999: Books And Supplies Supplemental 2,500

No additional materials were necessary for this program 4000-4999: Books And Supplies 0.00

Action 4

Planned Actions/Services

Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

Actual Actions/Services

BUSD continues to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

Budgeted Expenditures

0001-0999: Unrestricted: Locally Defined Supplemental 32300

Estimated Actual Expenditures

2 hours of ELLD teacher 1000-1999: Certificated Personnel Salaries LCFF 22738

3000-3999: Employee Benefits Supplemental 6,347

Teacher benefits 3000-3999: Employee Benefits LCFF

			Supplemental and Concentration 4484
		2000-2999: Classified Personnel Salaries Supplemental 20,850	2000-2999: Classified Personnel Salaries LCFF 16960
		3000-3999: Employee Benefits Supplemental 6,796	3000-3999: Employee Benefits LCFF 4507
		4000-4999: Books And Supplies Supplemental 2,500	Materials supplied through site offices 0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer ELD Summer School Program for EL students.	This strategy did not occur in the summer of 2018.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000	Services not provided during summer of 2018 0.00
		3000-3999: Employee Benefits Supplemental and Concentration 885	Services not provided during summer of 2018 0.00

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.

We had mixed results in this goal area because we were unable to accomplish certain actions related to this goal. Students attended homework club rather than attending ELD related extended day activities, which affected the results of this goal.

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

We were not able to measure the effectiveness of all actions and services associated with this goal. The MTSS and PLC structures have been effective for evaluation services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5 - Due to transportation issues the extended day services for EL's in the 1st and 2nd grade did not occur, in addition we were unable to provide an ELD summer school due to lack of student participation and transportation. Other extended day activities did take place and teachers are using formative data in PLC's. Costs for actions 3 & 4 should be considered combined as services overlap and work towards the same goals for these students.

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.

No changes planned for this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Implement a plan to improve student safety and connectedness at school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1C Williams Facility Survey - Percentage of schools rated good or exemplary

18-19

100%

Baseline

100%

Metric/Indicator

3ABC Percent of Annual Parent Survey Respondents reporting participation in school involvement opportunities

18-19

Increase 5%

Baseline

No Baseline Yet

Actual

100% of our schools were rated good or exemplary.

55% of respondents reported participation in school involvement opportunities.

Expected

Metric/Indicator
5A School Attendance Rates
18-19
95.5%
Baseline
94.57%

Metric/Indicator
5B Chronic Absenteeism Rates
18-19
13%
Baseline
23%

Metric/Indicator
5C Middle School Drop Out Rates
18-19
0%
Baseline
0%

Metric/Indicator
5D High School Drop Out Rates
18-19
1.5%
Baseline
.53%

Metric/Indicator
6A Pupil Suspension Rate Indicator
18-19
6%
Baseline
9.9%

Metric/Indicator
6B Pupil Expulsion Rate Indicator
18-19
maintain

Actual

Attendance Rate was 93.34%

2017-18 Chronic Absence rate as reported on the 2018 Dashboard: 13.4%

0%

CalPads Data (2017-2018) states BUHS had 0.00% Drop Out Rate

2017-18 Suspension rate as reported on the 2018 Dashboard: 3.4%

2017-18 Expulsion rate as reported on dataquest 0.43%

Expected

Actual

Baseline .59%
Metric/Indicator 6C Number of Parents Completing Annual LCAP Survey to provide input on activities related to safety and school connectedness
18-19 100
Baseline 74

60

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain. Monitor and evaluate effectiveness.	PBIS was monitored and maintained.	4000-4999: Books And Supplies Supplemental 5,000	\$1000 per site per year 4000-4999: Books And Supplies LCFF 4000.00
		5000-5999: Services And Other Operating Expenditures Supplemental 5,500	No professional services were required this year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).	Provided support for peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).	4000-4999: Books And Supplies Supplemental 8,500	Stipends for Link, WEB, etc. 1000-1999: Certificated Personnel Salaries LCFF 2302.00
			3000-3999: Employee Benefits LCFF 3759.00

			Friendship Club Aid 2000-2999: Classified Personnel Salaries LCFF 12183.00
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain, monitor, evaluate effectiveness.	Provided student recognition programs district-wide.	4000-4999: Books And Supplies Supplemental 3,000	PBIS Incentives 4000-4999: Books And Supplies LCFF 4000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Install video surveillance equipment.	Additional video surveillance equipment was installed.	4000-4999: Books And Supplies Supplemental 5,000	Cameras & cabling 4000-4999: Books And Supplies LCFF 2028.00
			Installation 2000-2999: Classified Personnel Salaries LCFF 4617.00
			3000-3999: Employee Benefits LCFF 3021.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish District-Wide Safety Committee comprised of all stakeholders.	A district-wide safety committee was established and meetings were held quarterly.	No expenditures anticipated 0.00	No additional Cost

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.

The overall implementation of this goal was effective, but continued effort is ongoing to improve student safety and student connectedness, Professional training was provided at no cost to the District by ICOE through the MTSS process.

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

The actions and services were effective in working toward this goal. However, a more creative approach needs to be considered to get more responses to our LCAP Parent Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual 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.

As a result of the safety committee work, the district contracted with a provider to conduct safety training. (See goal 4 action 6)

Stakeholder Engagement

LCAP Year: 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?

From January 2019 through May 2019, the Bishop Unified School District has engaged in several activities to gain input from all the relevant stakeholders regarding the district's current strengths and needs. A careful planning process, gathering input from key stakeholders was used to set priorities and create goals.

In addition, the school board and administrative cabinet developed a survey that was sent to our parents, staff members, and community members to further gain feedback on strategies associated with our LCAP Goals. We met with the District English Learner Advisory committee, Indian Parent Education Committee, the Bishop Teacher Association and CSEA Leadership, the academic and support staff, various student groups and the school board as well.

Board meetings that were focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP

The draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were reviewed and used to build the LCAP.

Details of Meeting Dates and Stakeholder groups:

1. Board Meetings on 1/18, 2/15, 3/15, 4/19, 5/15 and 6/19
2. DELAC LCAP Input Meeting on 6/5
3. Indian Parent Education Committee Input Meeting on 4/10, 5/22
4. LCAP Advisory Committee Meeting 5/29
5. Several School Site Council Meetings , Administrative Cabinet meetings and staff meetings at all the schools focused on LCAP input.
6. A LCAP Survey was distributed online in English and Spanish version on 4/29/19 and results collected and analyzed in early May 2019.

Impact on LCAP and Annual Update

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

Over the past school year, through a variety of discussions within the administrative cabinet and at BUSD board meetings we found that the current goals of the BUSD LCAP are meeting the needs of the district. The implementation of the strategies associated with our LCAP goals have, for the most part, been implemented and we are seeing positive gains. Our current goals are well aligned with our Board adopted district-wide goals, as well as WASC and SPSA plans. While we felt small revisions and additional strategies could augment our work toward meeting our LCAP Goals, it became clear that we are moving in the right direction.

Our next goal was to gather feedback from our stakeholders to confirm that our discussion reflected that of the greater educational community. Using the State's 8 priority areas and our current LCAP goals we set out to gather feedback from parents. We held meetings with community stakeholders, we discussed LCFF/LCAP at BUSD board meetings. We met with the District English Learner Advisory Committee, Indian Parent Education Committee, the Bishop Teacher Association and CSEA Leadership, the academic and support staff, and various student groups.

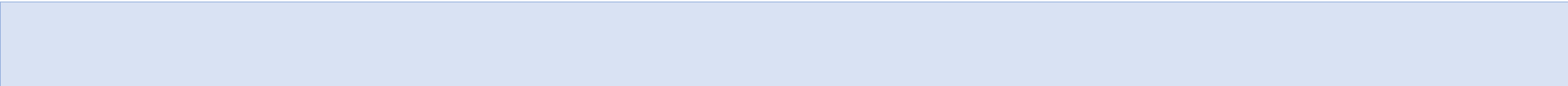
Information gathered from our stakeholders had a direct impact on the development of the LCAP. Further, the results of the survey reaffirmed that our current goals are aligned with the priorities of our local community. For example, of the parent survey respondents more than 60% of our parents rated Course Access (CTE Coursework) and Student Engagement as their highest priorities. This is directly reflected in our LCAP Goals and actions. Specifically, we will be working to develop our CTE pathways that are directly aligned to post secondary certification and degree programs. In the area of Student Engagement we will continue to develop student programs like Link Crew, WEB and Plus. In addition, we will continue our work with DATAworks on student engagement strategies and good first instruction.

Information gathered from our Board Meetings, Administrative Cabinet Meetings and from staff input also highlighted the fact that more work needs to be done to engage specific student populations. All assessment data confirms an achievement gap at Bishop Unified. For this reason, our LCAP reflects a number of actions designed to close the achievement gap, programs like Success 101, the expansion of AVID, and other student engagement work is all centered around this issue.

It is our belief that the Bishop Unified School District has identified the most critical actions and strategies that will lead to greater student achievement and student engagement as well as contribute to the overall school-connectedness of our student population.

Community input focused on the following areas:

1. Course Access (Broad course of study allowing students to be College and Career Ready)
2. Student Engagement
3. Create a positive learning environment and school climate
4. Increased student academic achievement for all students, specifically ELL's, and SED students.



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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Prepare students with the skills necessary to excel in college and career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Through our evaluation of student data such as graduation rate and A-G completion rate, as well as stakeholder input we have identified a need for an increased number of students to be College and Career ready.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4C Percentage of students completing A-G requirements	46%	49% (Actual 38.67%)	55% (Actual 38.67%)	58%
4G. Percentage of students college ready	ELA: 59% Math: 26%	ELA: 62% Math: 31%	ELA: 62% Math: 40%	ELA: 65% Math: 42%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
or conditionally ready per EAP				
5E Graduation Rate	All Students: 89.8% SED: 84.1% NA: 83.3%	91% (actual 85.1%) 88% (actual 78.3%) 88% (actual 66.7%)	91% (actual 89%) 91% (actual 88.7%) 91% (actual 88.9%)	93% 93% 93%
7A Number of CTE courses that incorporate hands-on job-related experiences.	2	3	3	4
8. % of students with average GPA of 2.0 or higher for courses described under sections 51210 and 51220	85%	87%	89%	91%
4F. Number of students who have passed at least 1 AP test with a score of 3 or higher.	41	43	45	47

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bishop High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Establish CTE Pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure articulation with post-secondary certifications and/or degree programs.

2018-19 Actions/Services

Establish CTE Pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure articulation with post-secondary certifications and/or degree programs.

2019-20 Actions/Services

Maintain and evaluate the effectiveness of established CTE pathways and advisory councils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	2000
Source	Governors CTE Initiative: California Partnership Academies	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 3-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

2018-19 Actions/Services

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

2019-20 Actions/Services

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,500	27,500	27,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	20,000	20,000	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Establish a replacement schedule for our laptops and set aside funding for laptop replacement.

2018-19 Actions/Services

Review replacement schedule for our laptops and set aside funding for laptop replacement.

2019-20 Actions/Services

Review replacement schedule for our laptops and set aside funding for laptop replacement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	200,000	100,000
Source	Supplemental	Supplemental	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies Purchase 2 grade levels of chromebooks per year

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Expand the Success 101 Program from 9th grade only to all high school grades as a requirement for graduation, and develop a Graduate Profile district-wide.

2018-19 Actions/Services

Continue to implement the Success 101 Program as a requirement for graduation.

2019-20 Actions/Services

Continue to implement the Success 101 Program and monitor effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	2500	6261
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries Success Stipends
Amount			1256
Source			LCFF
Budget Reference			3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Research and plan for the expansion of AVID strategies at the middle school and elementary levels with the goal of articulating AVID Strategies across all grade levels.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Approximately 20 staff members will attend the AVID Summer institute during the summer of 2018. BUSD will implement AVID strategies K-12

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue implementation and monitor effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,176	9,264	15000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Avid Membership for BUHS and HSMS	5000-5999: Services And Other Operating Expenditures AVID membership for all grade levels	5000-5999: Services And Other Operating Expenditures Annual costs for AVID membership
Amount	48,798	83,524	58537.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections at BUHS, 1 section at HSMS and stipends	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1 section for Rose&Fulkerson 2 sections for Tonseth
Amount	20,948	27,096	24899
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8,634	8,720	9540
Source	Supplemental	Supplemental	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries BUHS AVID aide	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures 12 Teachers attending Summer Institute
Amount		28,834	5382.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Avid Summer Institute for 26 certificated staff memebers	5000-5999: Services And Other Operating Expenditures Travel expenses for Summer Institute

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bishop High School and Palisade Glacier High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase and improve access to college and career assistance through the guidance/counseling office.

2018-19 Actions/Services

Maintain, monitor and evaluate effectiveness.

2019-20 Actions/Services

Maintain, monitor and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	222094.00	224315	236368
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BUHS & HSMS Guidance	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	120285	121488	123863
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries BUHS Guidance & 6-12 Liaisons	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	34585	34931	37986
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 6-12 Liaisons	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	162977	164607	177963
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	23955	24195	26785
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Classroom observations indicate that the state standards are not yet fully implemented in all classes. The number of students being referred for intervention highlights the need for stronger first instruction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A Williams/SARC: % of teachers properly credentialed and assigned. 1B Willaims/SARC: % of students having access to district adopted instructional materials at school and at home.	1A 95% 1B 100%	1A 95% 1B 100%	1A 97% 1B 100%	1A 100% 1B 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A Percent of Teachers attending professional development as measured by sign-in sheets.	2A 90%	2A 90%	2A 92%	2A 95%
2A & 2B Teacher Reflection Tool/Survey: Percent of teachers who took the survey and who rate the implementation of standards at 4 or 5 (full implementation)	37%	50%	65%	80%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Leadership team shall attend quarterly meetings on leading state standards implementation.

2018-19 Actions/Services

Leadership team shall receive one-one-one coaching support in implementing state standards from the ICOE.

2019-20 Actions/Services

Leadership team shall receive one-one-one coaching support in implementing state standards from the ICOE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Begin review of new Social Studies curriculum resources that are aligned to established California State Standards.

2018-19 Actions/Services

Purchase and implement new Social Studies curriculum resources that are

2019-20 Actions/Services

Purchase and implement new Science curriculum resources that are aligned to established California State Standards.

aligned to established California State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	200000	200000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Contract with DATAWorks for a second year to provide professional development in Explicit Direct Instruction (EDI).

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

EDI strategies will be utilized in all classrooms.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

EDI strategies will be utilized in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,300	0	0
Source	Supplemental		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

2018-19 Actions/Services

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

2019-20 Actions/Services

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Not Applicable	Not Applicable	Not Applicable
Budget	Not Applicable	Not Applicable	Not Applicable
Reference	No additional costs	No additional costs	No additional costs

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Ensure all student populations achieve annual measurable academic growth by providing targeted additional support in literacy and math.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Student groups identified as unduplicated pupils are not achieving academic success or achieving proficiency in literacy and math at rates necessary to close the Achievement Gap.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A - CAASPP ELA Results are measured as distance from Met:	All Students - 32.4 Below Met EL - 82.2 SED - 64.3 NA - 60	All Students - 22.4 Below Met (actual 26.2 below standard) EL - 67 (actual 78.2 below standard) SED - 49 (actual 51.9 below standard) NA - 45 (actual 57.3 below standard)	All Students - 12.4 Below Met EL - 52 SED - 34 NA - 30	All Students - 2.4 Below Met EL - 37 SED - 19 NA - 15

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A - CAASPP Math Results are measured as distance from Met:	All students - 36.1 Below Met EL - 80.6 SED - 67.4 NA - 66.1	All students - 26.1 Below Met (actual 43.4 below standard) EL - 70.6 (actual 90.9 below standard) SED - 57.4 (actual 73.9 57.3 below standard) NA - 56.1 (actual 80.3 57.3 below standard)	All students - 16.1 Below Met EL - 60.6 SED - 47.4 NA - 46.1	All students - 6.1 Below Met EL - 50.6 SED - 37.4 NA - 36.1
4D & 4E - Dashboard EL Indicator	66.5%	71.5% No performance indication on 2018 Dashboard See Annual Update for ELPAC results	76.5%	81.5%
7A, 7B & 7C - Aeries Student Information System Reports	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bishop Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support.

2018-19 Actions/Services

Provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support. Evaluate program effectiveness through the MTSS process.

2019-20 Actions/Services

Provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support. Evaluate program effectiveness through the MTSS process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	313,582	316718	143216
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	153,136	154666	202391
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	185,300	187153	164871
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5,000	5,000	292684
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries Title I Teachers
Amount			143932
Source			Title I
Budget Reference			3000-3999: Employee Benefits
Amount	5,000	5,000	57411
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

2018-19 Actions/Services

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

2019-20 Actions/Services

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,132	27,132	27,132
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,802	4,802	4,802
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 1-3

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide extended school day for English Learner students at the 1st-3rd grade level.

2018-19 Actions/Services

Maintain extended school day for English Learner students at the 1st-2nd grade level and evaluate effectiveness.

2019-20 Actions/Services

Provide extended school day for English Learner students at the 1st-2nd grade level and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32000	33000	3500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	5664	5700	700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	14300	14500	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	3300	3320	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Native American
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

2018-19 Actions/Services

Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

2019-20 Actions/Services

Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32,000	32300	18000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries After school program teachers
Amount	5,664	6,347	3000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	20,850	20,850	164871
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	6,796	6,796	6796
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2,500	2,500	2050
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bishop Elementary and Home Street Middle Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore the addition of ELD Summer School Program for EL students.	Offer ELD Summer School Program for EL students.	Offer ELD Summer School Program for EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	5000	3675
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		885	735
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

Implement a plan to improve student safety and connectedness at school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Student and parent surveys indicate that some students don't feel as safe on their campuses as they should. Additionally, the Healthy Kids Survey indicates increasing use of marijuana by students in our county. Drug-related suspension rates have increased from 18 in the 2014-2015 school year to 36 in the 2015-2016 school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1C Williams Facility Survey - Percentage of schools rated good or exemplary	100%	100%	100%	100%
3ABC Percent of Annual Parent Survey Respondents reporting participation in school	No Baseline Yet	48.5% Strongly Agree	Increase 5%	Increase 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
involvement opportunities				
5A School Attendance Rates	94.57%	94.26% at time of writing LCAP	95.5%	96%
5B Chronic Absenteeism Rates	23%	14% (actual 13.4%)	13%	12%
5C Middle School Drop Out Rates	0%	0%	0%	0%
5D High School Drop Out Rates	.53%	2.8% (16-17 Data Quest Information)	1.5%	Below 1%
6A Pupil Suspension Rate Indicator	9.9%	8% (actual 3.4%)	6%	5%
6B Pupil Expulsion Rate Indicator	.59%	maintain (actual 0.43%)	maintain	maintain
6C Number of Parents Completing Annual LCAP Survey to provide input on activities related to safety and school connectedness	74	64	100	125

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Revitalize Positive Behavior Intervention and Supports (PBIS) program through increased attention and focus.

2018-19 Actions/Services

Maintain. Monitor and evaluate effectiveness.

2019-20 Actions/Services

Maintain. Monitor and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	4000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	5,500	5,500	2500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19
Unchanged Action

Select from New, Modified, or Unchanged for 2019-20
Unchanged Action

2017-18 Actions/Services
Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

2018-19 Actions/Services
Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

2019-20 Actions/Services
Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

Budgeted Expenditures

Year 2017-18
Amount 8,500
Source Supplemental
Budget Reference 4000-4999: Books And Supplies

2018-19
8,500
Supplemental
4000-4999: Books And Supplies

2019-20
2302
Supplemental
1000-1999: Certificated Personnel Salaries
Stipends for Link & WEB

Amount			4232
Source			LCFF
Budget Reference			3000-3999: Employee Benefits
Amount			12626
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Friendship Club

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide student recognition programs to encourage and reward positive attributes such as academic success, improved

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Maintain, monitor, evaluate effectiveness.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Maintain, monitor, evaluate effectiveness.

attendance and being a person of good and/or improving character.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	4000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Plan for installation of video surveillance on all campuses and buses to better monitor students' behavior, prevent	Install video surveillance equipment.	Maintain, monitor, evaluate effectiveness.

misbehavior, and create a safer environment for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,000	5,000	3000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

All All Schools

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Establish District-Wide Safety Committee comprised of all stakeholders.	Hold quarterly district-wide safety committee meetings.

Budgeted Expenditures

Amount	0.00	2500
Source		LCFF
Budget Reference	No expenditures anticipated	5000-5999: Services And Other Operating Expenditures Staff Development

Action 6

All All Schools
 [Add Students to be Served selection here] [Add Location(s) selection here]

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

Actions/Services

New Action

Safety Training will take place for all sites and all staff.

Budgeted Expenditures

Amount

5000

Source

LCFF

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Presenter and training for securing
campuses.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1798556

Percentage to Increase or Improve Services

10.63%

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).

The District has an unduplicated pupil count of just over 55%, which meets the 55% threshold required to allow district-wide goals and actions. Although many of the actions in this plan will benefit students school wide, the actions listed below are principally directed toward unduplicated pupils.

The District is improving or increasing services to unduplicated pupils by:

- Continuing to provide pull out programs at all sites, serving low income students needing additional instructional support including SED, Native American, and ELL students. Programs use intervention strategies that have been shown to be effective in remediation and accelerating academic progress.
- Continue to increase individual counseling contacts with students at the high schools to ensure that students stay on track to meet graduation requirements. Better tracking student progress will allow staff to identify and help students overcome potential problems earlier in their high school careers. Individual contact with students in the subgroups showing lower graduation rates will benefit those students by providing and coordinating the individualized supports needed for graduation.
- A district-wide effort has been made in the expansion of AVID district-wide. All administrators and many teachers will be attending the AVID summer institute and two AVID staff-development days are planned for 2019/2020
- Continue to offer extended day opportunities for tutoring for all pupils including low-income, Native American, EL's and Foster Youth.

The District continues to seek and provide opportunities for improved services to students in need. After school tutoring programs have been reviewed and improved to target skill building, English Language Development, and homework support. Extended day

transportation will continue to encourage participation in the programs. Counseling staff, liaisons, and Administration are actively involved in student placement, assessment as well as providing families with support and information regarding available services. The district has experienced a large retirement trend and the District expects the trend to continue for several more years. As staff retires, the District has participated in job fairs and will consider recruiters to assist in hiring the best candidates. Increased required contributions to STRS and PERS will continue to be a concern as the only way to offset these increased costs is to cut spending in other areas.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,629,008

10.24%

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).

The District has an unduplicated pupil count of just over 55%, which meets the 55% threshold required to allow districtwide goals and actions. Although many of the actions in this plan will benefit students school wide, the actions listed below are principally directed toward unduplicated pupils.

The District is improving or increasing services to unduplicated pupils by:

- Continuing to provide pull out programs at all sites, serving low income students needing additional instructional support including SED, Native American, and ELL students. Programs use intervention strategies that have been shown to be effective in remediation and accelerating academic progress.
- Continue to increase individual counseling contacts with students at the high schools to ensure that students stay on track to meet graduation requirements. Better tracking student progress will allow staff to identify and help students overcome potential problems earlier in their high school careers. Individual contact with students in the subgroups showing lower graduation rates will benefit those students by providing and coordinating the individualized supports needed for graduation.

- A district-wide effort has been made in the expansion of AVID district-wide. All administrators and many teachers will be attending the AVID summer institute and two AVID staff-development days are planned for 2018-2019.
- Continue to offer extended day opportunities for tutoring for all pupils including low-income, Native American, EL's and Foster Youth.

The District continues to seek and provide opportunities for improved services to students in need. After school tutoring programs have been reviewed and improved to target skill building, English Language Development, and homework support. Extended day transportation will continue to encourage participation in the programs. Counseling staff, liaisons, and Administration are actively involved in student placement, assessment as well as providing families with support and information regarding available services. The district has experienced a large retirement trend and the District expects the trend to continue for several more years. As staff retires, the District has participated in job fairs and will consider recruiters to assist in hiring the best candidates. Increased required contributions to STRS and PERS will continue to be a concern as the only way to offset these increased costs is to cut spending in other areas.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,584,241

10.42%

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).

The District has an unduplicated pupil count of just over 55%, which meets the 55% threshold required to allow districtwide goals and actions. Although many of the actions in this plan will benefit students school wide, the actions listed below are principally directed toward unduplicated pupils.

The District is improving or increasing services to unduplicated pupils by:

- Providing pull out programs at all sites, serving low income students needing additional instructional support including SED, Native American, and ELL students. Programs use intervention strategies that have been shown to be effective in remediating gaps and accelerating academic progress.
- Increasing individual counseling contacts with students at the high schools to ensure that students stay on track to meet graduation requirements. Better tracking student progress will allow staff to identify and help students overcome potential problems earlier in their high school careers. Individual contact with students in the subgroups showing lower graduation rates will benefit those students by providing and coordinating the individualized supports needed for graduation.
- Plan for the expansion of AVID Strategies in all schools.
- Offer extended day opportunities for tutoring for all pupils including low-income, Native American, EL's and Foster Youth.

The District continues to seek and provide opportunities for improved services to students in need. Afterschool tutoring programs have been reviewed and improved to target skill building, English Language Development, and homework support. Extended day transportation was added to encourage participation in the programs and staff will be added in 1617 so that the programs can expand and accommodate more students. Counseling staff are actively involved in student placement, assessment as well as providing families with support and information regarding available services. The district has experienced a large retirement trend and administration has been attending career fairs to increase awareness about our rural area and attract highly qualified teachers to our staff. 1617 will see four new intervention teachers providing support at the the 3-8 level including Reading intervention, Community Day School, and Opportunity programs.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,048,143.00	2,193,706.84	1,678,778.00	2,048,143.00	2,340,766.00	6,067,687.00
	0.00	0.00	0.00	0.00	2,050.00	2,050.00
Federal Funds	59,126.00	496,027.00	58,540.00	59,126.00	64,771.00	182,437.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	5,000.00	0.00	0.00	5,000.00
LCFF	55,000.00	549,424.84	57,500.00	55,000.00	158,289.00	270,789.00
LCFF Base	0.00	164,871.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	915,868.00	0.00	0.00	27,804.00	27,804.00
Lottery	0.00	2,745.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	1,730,979.00	0.00	1,360,438.00	1,730,979.00	1,225,828.00	4,317,245.00
Supplemental and Concentration	203,038.00	0.00	197,300.00	203,038.00	367,997.00	768,335.00
Title I	0.00	0.00	0.00	0.00	494,027.00	494,027.00
Title VI	0.00	64,771.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,048,143.00	2,193,706.84	1,678,778.00	2,048,143.00	2,340,766.00	6,067,687.00
	0.00	0.00	0.00	0.00	2,050.00	2,050.00
0001-0999: Unrestricted: Locally Defined	32,300.00	0.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	689,689.00	781,587.00	643,606.00	689,689.00	791,675.00	2,124,970.00
2000-2999: Classified Personnel Salaries	355,155.00	455,411.00	351,790.00	355,155.00	599,148.00	1,306,093.00
3000-3999: Employee Benefits	430,901.00	547,366.00	419,406.00	430,901.00	559,971.00	1,410,278.00
4000-4999: Books And Supplies	459,000.00	315,282.84	160,500.00	459,000.00	318,500.00	938,000.00
5000-5999: Services And Other Operating Expenditures	81,098.00	61,475.00	71,476.00	81,098.00	69,422.00	221,996.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	32,585.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,048,143.00	2,193,706.84	1,678,778.00	2,048,143.00	2,340,766.00	6,067,687.00
		0.00	0.00	0.00	0.00	2,050.00	2,050.00
0001-0999: Unrestricted: Locally Defined	Supplemental	32,300.00	0.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	292,684.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	106,974.00	0.00	0.00	6,261.00	6,261.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	381,929.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	684,689.00	0.00	643,606.00	684,689.00	492,730.00	1,821,025.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	292,684.00	292,684.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	34,931.00	57,411.00	34,585.00	34,931.00	37,986.00	107,502.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	33,760.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	326,254.00	0.00	0.00	12,626.00	12,626.00
2000-2999: Classified Personnel Salaries	Supplemental	320,224.00	0.00	317,205.00	320,224.00	288,734.00	926,163.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	202,391.00	202,391.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	57,411.00	57,411.00
2000-2999: Classified Personnel Salaries	Title VI	0.00	37,986.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	24,195.00	145,932.00	23,955.00	24,195.00	26,785.00	74,935.00
3000-3999: Employee Benefits	LCFF	0.00	26,969.00	0.00	0.00	5,488.00	5,488.00
3000-3999: Employee Benefits	LCFF Base	0.00	164,871.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	182,809.00	0.00	0.00	9,796.00	9,796.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	218,668.00	0.00	210,151.00	218,668.00	208,364.00	637,183.00
3000-3999: Employee Benefits	Supplemental and Concentration	188,038.00	0.00	185,300.00	188,038.00	165,606.00	538,944.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	143,932.00	143,932.00
3000-3999: Employee Benefits	Title VI	0.00	26,785.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	22,500.00	312,537.84	30,000.00	22,500.00	100,000.00	152,500.00
4000-4999: Books And Supplies	Lottery	0.00	2,745.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	431,500.00	0.00	125,500.00	431,500.00	218,500.00	775,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	5,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	32,500.00	53,369.00	27,500.00	32,500.00	46,540.00	106,540.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	8,106.00	0.00	0.00	5,382.00	5,382.00
5000-5999: Services And Other Operating Expenditures	Supplemental	43,598.00	0.00	31,976.00	43,598.00	17,500.00	93,074.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	5,000.00	0.00	7,000.00	5,000.00	0.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	15,815.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	16,770.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	981,974.00	952,673.84	785,952.00	981,974.00	853,340.00	2,621,266.00
Goal 2	200,000.00	106,763.00	20,300.00	200,000.00	200,000.00	420,300.00
Goal 3	839,169.00	1,098,360.00	826,526.00	839,169.00	1,247,266.00	2,912,961.00
Goal 4	27,000.00	35,910.00	46,000.00	27,000.00	40,160.00	113,160.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,529,209.00	1,758,814.00	1,438,044.00	1,529,209.00	1,931,655.00
	0.00	0.00	0.00	0.00	2,050.00
Federal Funds	59,126.00	496,027.00	58,540.00	59,126.00	64,771.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	117,277.00	0.00	0.00	14,540.00
LCFF Base	0.00	164,871.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	915,868.00	0.00	0.00	15,178.00
Lottery	0.00	0.00	0.00	0.00	0.00
Supplemental	1,267,045.00	0.00	1,182,204.00	1,267,045.00	973,092.00
Supplemental and Concentration	203,038.00	0.00	197,300.00	203,038.00	367,997.00
Title I	0.00	0.00	0.00	0.00	494,027.00
Title VI	0.00	64,771.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	587,727.00	483,581.84	240,734.00	587,727.00	608,828.00
	0.00	0.00	0.00	0.00	2,050.00
Federal Funds	0.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	5,000.00	0.00	0.00
LCFF	55,000.00	476,352.84	57,500.00	55,000.00	148,749.00
LCFF Base	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	4,484.00	0.00	0.00	22,422.00
Lottery	0.00	2,745.00	0.00	0.00	0.00
Supplemental	532,727.00	0.00	178,234.00	532,727.00	435,607.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00
Title VI	0.00	0.00	0.00	0.00	0.00