

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Brawley Union High School District		
Contact Name and Title	Mr. Simon R. Canalez Superintendent	Email and Phone	scanalez@brawleyhigh.org 760.312.6085

2017-20 Plan Summary

THE STORY

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

The Brawley Union High School District serves its students through three high schools: one comprehensive high school, and two alternative high schools. The district enrollment is approximately 1885 students; 89% Hispanic, 8% White, and less than 1% Asian, Black, and other. More than 70% of our students receive free or reduced priced meals and all three high schools are considered school wide Title I schools. 22% of the district's population is categorized as English learners with 99% of those families speaking Spanish at home. The community is primarily rural, and the area's major occupations are farming and its allied services, military and civilian government work, and small businesses. The district believes education is a shared commitment from all stakeholders to provide a safe and secure learning environment focusing on student achievement through high quality instruction. The district is committed to preparing students to become productive citizens through the implementation of standards-based instructional programs delivered through high quality teaching and clearly identified performance benchmarks.

LCAP HIGHLIGHTS

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

BUHSD collaborated with various stakeholder groups throughout the year in order to determine the effectiveness of the current goals of the district. All agreed to continue with our goals and remove Goal 5 and include its components into Goals 4 and previously 6.

Goal 1 - Develop a comprehensive core and support program to increase the educational achievement of all our students

Goal 2 - The district will facilitate academic support programs for English learners to assist them in meeting state mandated targets

Goal 3 - BUHSD will facilitate an increase in college and career readiness

Goal 4 - Establish a school climate that encourages attendance, positive behavior, increased academic success, and increased communication efforts.

Goal 5 - Ensure a safe and orderly environment

REVIEW OF PERFORMANCE

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

The Brawley Union High School District achieved record high graduation rates for the district. All subgroups increased in the percentage of students graduating with a high school diploma. English learners improved significantly, by 6.8%. Although Students with Disabilities were not considered a significant subgroup in this category, they had tremendous growth at a 7% increase in graduation rates. All other subgroups showed an increase by over 2%. BUHSD provides multiple opportunities for remediation and recovery of lost credits through retaking the course during the school year, taking a credit recovery course during regular school hours as well as providing credit recovery after school hours and during the summer. These interventions ensure students remain on track to graduate high school within four years.

Brawley High (Brawley, CA)

Brawley Union High
Graduation - Student Group Five-by-Five Placement

Select an Indicator: Reporting Year:

LEVEL	Declined Significantly by greater than 5.0%	Declined by 1.0% to 5.0%	Maintained Declined or increased by less than 1.0%	Increased by 1.0% to less than 5.0%
Very High 95.0% or greater	Gray (N/A)	Blue (None)	Blue (None)	Blue <ul style="list-style-type: none"> All Students (School Placement) Socioeconomically Disadvantaged Hispanic or Latino White
High 90.0% to less than 95.0%	Orange (None)	Yellow (None)	Green (None)	Green (None)
Medium 85.0% to less than 90.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)
Low 67.0% to less than 85.0%	Red (None)	Orange (None)	Orange (None)	Yellow (None)
Very Low less than 67.0%	Red (None)	Red (None)	Red (None)	Red (None)

GREATEST PROGRESS

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

GREATEST NEEDS

An area of growth for the Brawley Union High School District is working to decrease its suspension and expulsion rates. Specifically the district is targeting the significant subgroups who received a "high" or "very high" rating on the California Dashboard Indicator. BUHSD is working toward developing and implementing interventions prior to expelling or suspending a student. The district is researching Restorative Justice and Behavior Intervention Plans to possibly implement prior to suspension or expulsion of a student. Protocols will be developed to ensure that other disciplinary avenues have been exhausted prior to determining that expulsion and/or suspension is the only means to remedy the situation.

Brawley High (Brawley, CA)

Brawley Union High
 Suspension (High School) - Student Group Five-by-Five Placement

Select an Indicator: Reporting Year:

LEVEL	Increased Significantly by greater than 3.0%	Increased by 0.3% to 3.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 2.0%
Very Low 0.5% or less	Gray (N/A)	Green (None)	Blue (None)	Blue (None)
Low greater than 0.5% to 1.5%	Gray (N/A)	Yellow (None)	Green (None)	Green (None)
Medium greater than 1.5% to 6.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)
High greater than 6.0% to 10.0%	Red (None)	Orange (None)	Orange (None)	Yellow <ul style="list-style-type: none"> ■ All Students (School Placement) ■ Hispanic or Latino
Very High greater than 10.0%	Red (None)	Red (None)	Red (None)	Orange (None)

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

The district had no performance gaps of two or more levels below all students on any indicators.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Based on the numerous stakeholder meetings and the feedback received, the district is implementing several actions and services focused on increasing student achievement for unduplicated pupils which include English learners, foster youth and socio economically disadvantaged youth. Increased services will be implemented utilizing LCFF Supplemental and Concentration funds. Some actions and services include:

- Providing ELD support for all high school English learners (Goal 2)
- Issuing chromecarts to intervention classes to implement support software (Goal 1)
- Provide professional development to all staff regarding increasing student achievement (Goal 1)
- The district will implement a summer bridge program for struggling math students (Goal 1)
- Provide a language enrichment summer program for English learners (Goal 2)
- Enhance and expand the freshmen transition program (Goal 4)

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$24,151,239
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,928,643.88

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

Not all general funding and expenditures are included in the LCAP. General salaries and extra duty are part of LCFF, but not necessarily articulated in the LCAP. There are daily expenses such as utilities and maintenance and repairs that cannot be predicted and therefore do not appear in a particular goal or action. There are numerous expenditures encumbered by the district that are not reflected in the plan. The district has absorbed an increase in cost for CalSTRS and CalPERS retirement contributions. There are daily expenses such as substitute teachers that are not reflected in the LCAP as they cannot be predetermined. With an aging school, there are building repairs that arise and were not planned on. Although the district has laid out its curricular goals and objectives, we are also prepared for unexpected expenses.

\$19594379	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Develop a comprehensive core and support program to assist in increasing student achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

BUHSD will increase the percentage of students achieving Standard Met or above from 31 % to 36% in the area of English and 13% to 20% in the area of mathematics on the CAASSP. (Dataquest)

BUHSD will strive to maintain its current employment rate of 90% of certificated employees appropriately assigned and credentialed in subject areas. (SARC)

BUHSD certificated staff will receive at least 18 hours of district professional development in the implementation of content and performance standards for 21st century teaching and learning. (PD Contract)

The district will continue to provide 100% of all students enrolled at BUHSD access to standards aligned textbooks and curriculum. (Williams Report)

ACTUAL

BUHSD increased to 36% standard met or above on ELA and 15% on math. (Dataquest)

BUHSD has maintained its current employment rate of 90% of certificated employees appropriately assigned and credentialed in subject areas. (SARC)

BUHSD certificated staff have received over 18 hours of district professional development in the implementation of content and performance standards for 21st century teaching and learning. (PD Contract)

The district has provided 100% of all students enrolled at BUHSD access to standards aligned textbooks and curriculum. (Williams Report)

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 1.1 The district will purchase chrome carts for 11th grade English and math teachers to assist students in practicing for the new online state assessments, with the intention to increase the number of teachers equipped with chrome carts every year.</p>	<p>ACTUAL 1.1 The district purchased chrome carts for 11th grade English and math teachers to assist students in practicing for the new online state assessments, with the intention to increase the number of teachers equipped with chrome carts every year.</p>
<p>Expenditures</p>	<p>BUDGETED Chrome Carts w/35 (8 total) chrome books 4000-4999: Books And Supplies Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL Chrome Carts w/35 (8 total) chrome books 4000-4999: Books And Supplies Supplemental and Concentration \$100000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.2 The district will implement summer school for struggling math students to include project based learning units.</p>	<p>ACTUAL 1.2 The district did not implement summer school for math students during 2016 summer school. There were not enough available certificated staff to teach the course. The district will try to hold this summer school during the 2017 summer program.</p>
<p>Expenditures</p>	<p>BUDGETED 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$15000 3000-3999: Employee Benefits Supplemental and Concentration \$2447 4000-4999: Books And Supplies Supplemental and Concentration \$10000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15000 3000-3999: Employee Benefits Supplemental and Concentration \$2447 4000-4999: Books And Supplies Supplemental and Concentration \$10000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3 BUHSD will develop support programs outside of school hours</p>	<p>ACTUAL 1.3 BUHSD offered support programs after school hours</p>
<p>Expenditures</p>	<p>BUDGETED Extra Duty Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2872 578 3000-3999: Employee Benefits Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL Extra Duty Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$200 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2160 578 3000-3999: Employee Benefits Supplemental and Concentration 372</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.</p>	<p>ACTUAL 1.4 The district maintained two full time instructional aides to assist students who are struggling in the area of mathematics.</p>
<p>Expenditures</p>	<p>BUDGETED 2 FTE instructional aides Title I \$65,519 2000-2999: Classified Personnel Salaries \$44,433 3000-3999: Employee Benefits \$21,086</p>	<p>ESTIMATED ACTUAL 1 FTE instructional aides 2000-2999: Classified Personnel Salaries Title I \$23905 3000-3999: Employee Benefits Supplemental and Concentration \$9166 3000-3999: Employee Benefits Title I \$10945 1 FTE instructional aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 21946</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 1.5 BUHSD has developed a rotational textbook adoption schedule with math adopting 2014-15, ELA 2015-16, and Science and Social Science to follow based on availability of curriculum and frameworks.</p>	<p>ACTUAL 1.5 BUHSD has developed a rotational textbook adoption schedule with math adopting 2014-15, ELA 2016-17, and Science and Social Science to follow based on availability of curriculum and frameworks. During the 2016-17 fiscal year, English curriculum was purchased and fully implemented.</p>
<p>Expenditures</p>	<p>BUDGETED ELA Adoption \$350,000 6000-6999: Capital Outlay Lottery \$0 1000-1999: Certificated Personnel Salaries Lottery \$0 4000-4999: Books And Supplies LCFF \$350,000</p>	<p>ESTIMATED ACTUAL ELA Adoption 4000-4999: Books And Supplies LCFF \$238,158.51 6000-6999: Capital Outlay Lottery 1000-1999: Certificated Personnel Salaries Lottery 4000-4999: Books And Supplies LCFF</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 1.6 The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning</p>	<p>ACTUAL 1.6 The district provided professional development to all staff regarding best practices for the development of 21st century teaching and learning</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

21st Century Skills Training \$80,000
 Supplemental and Concentration \$25,000
 5000-5999: Services And Other Operating Expenditures Title I \$50,000

21st Century Skills Training Supplemental and Concentration \$71787
 \$
 5000-5999: Services And Other Operating Expenditures Title I \$44000

Action **7**

Actions/Services

PLANNED
 1.7
 Provide student achievement incentives for district wide academic vocabulary campaign

ACTUAL
 1.7
 Provided student achievement incentives for district wide academic vocabulary campaign

Expenditures

BUDGETED
 Student Achievement Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$1,500

ESTIMATED ACTUAL
 Student Achievement Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$320

Action **8**

Actions/Services

PLANNED
 1.8
 The district will provide teachers with release time in order to incorporate 21st century skills into their curriculum

ACTUAL
 1.8
 The district provided teachers with release time in order to incorporate 21st century skills into their curriculum

Expenditures

BUDGETED
 Extra Duty Pay (Summer) 30 hours x 60 teachers 1000-1999: Certificated Personnel Salaries LCFF \$72,264
 3000-3999: Employee Benefits LCFF \$11,783

ESTIMATED ACTUAL
 Extra Duty Pay (Summer) 30 hours x 60 teachers 1000-1999: Certificated Personnel Salaries LCFF \$21000
 3000-3999: Employee Benefits LCFF \$3425

Action **9**

Actions/Services

PLANNED
 1.9
 Teachers will be provided training and release time to develop district benchmark assessments aligned to CCSS

 The district will facilitate additional collaboration time outside of the work day for staff to create cohesive unit plans

ACTUAL
 1.9
 Teachers were provided training and release time to develop district benchmark assessments aligned to CCSS

 The district facilitated additional collaboration time outside of the work day for staff to create cohesive unit plans

Expenditures

BUDGETED
 Substitutes (Pull Out time) (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,647
 3000-3999: Employee Benefits Supplemental and Concentration \$920

ESTIMATED ACTUAL
 Substitutes (Pull Out time) (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4041
 3000-3999: Employee Benefits Supplemental and Concentration \$738

Subject specific training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

Subject specific training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20180

Action **10**

Actions/Services

PLANNED
1.10
 BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching dsistrict benchmarks.

ACTUAL
1.10
 BUHSD implemented school wide writing benchmarks, but decided not to provide incentives. This will be readdressed for next school year.

Expenditures

BUDGETED
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,000

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action **11**

Actions/Services

PLANNED
1.11
 Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments

ACTUAL
1.11
 The district provided after school tutoring in the core subject areas.

Expenditures

BUDGETED
 Extra Duty Pay – Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6000
 After School tutoring 3000-3999: Employee Benefits Supplemental and Concentration \$978

ESTIMATED ACTUAL
 Extra Duty Pay – Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6186
 After School tutoring 3000-3999: Employee Benefits Supplemental and Concentration \$1008

Action **12**

Actions/Services

PLANNED
1.12
 Student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.

ACTUAL
1.12
 BUHSD has purchased student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.

Expenditures

BUDGETED
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

ESTIMATED ACTUAL
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$

Action **13**

<p>Actions/Services</p>	<p>PLANNED 1.13 The district will hire two FTE Certificated Math Teachers to assist struggling 9th and 10th grade students who fall below grade level in math utilizing Navigate Math software on classroom chromecarts.</p>	<p>ACTUAL 1.13 The district hired two FTE Certificated Math Teachers, one of whom has two sections of a math support class. We were able to reduce class sizes for IM1 by hiring these additional teachers.</p>
<p>Expenditures</p>	<p>BUDGETED 2 Chromecarts – 35 chromebooks each 4000-4999: Books And Supplies Supplemental and Concentration \$25,000 2 teachers 4000-4999: Books And Supplies \$115,070 1000-1999: Certificated Personnel Salaries Title I \$29,276</p>	<p>ESTIMATED ACTUAL 2 Chromecarts – 35 chromebooks each 4000-4999: Books And Supplies Supplemental and Concentration \$35000 .40 FTE teacher 3000-3999: Employee Benefits Title I \$11800 .40 FTE teacher 1000-1999: Certificated Personnel Salaries Title I \$21410 1 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 62360 1 FTE 3000-3999: Employee Benefits Supplemental and Concentration 17395 .6 FTE teacher 1000-1999: Certificated Personnel Salaries LCFF 32116 .60 FTE 3000-3999: Employee Benefits LCFF 13547</p>

ANALYSIS

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

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

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

The district implemented the actions and services as planned with minor changes. Although the district planned on offering a 2016 math intervention summer school, there were no certificated applicants for the position. The job offering was posted twice to no avail. The district is committed to providing support for struggling students and will post this summer school position again for 2017 summer school. Two math teachers were hired originally as intervention teachers, but the master schedule called for additional integrated math teachers so the number of math support classes was reduced to two sections and the rest of the sections for these teachers went toward reducing freshmen class sizes in integrated math 1.

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

Providing teachers time to develop district benchmarks and cohesive units plans has contributed to the increase in academic student success. The district has maintained two instructional aides who specialize in mathematics to assist struggling students during math class. Math and English students have been exposed to multiple opportunities for students to become acquainted with the CAASPP testing system. The overall effectiveness of the actions/services articulated in this goal is evident through the improved test scores of students. ELA scores increased from 31% to 36% and mathematics scores increased from 13% to 15%. The district also has 100% of its students issued textbooks for every class as well as maintained its rate of appropriately assigned and credentialed certificated employees.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are not significant. Actual expenditures may appear less than the budgeted expenditures as the items and curriculum were not as expensive as originally estimated. The district did not implement summer school as originally planned. There were no credentialed candidates that applied for these positions, but the district plans to offer it again next summer. Although the district implemented school wide writing benchmarks, there were no costs associated with this event.

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.

Changes made to this goal were that, although we increased in our math performance by 2%, there is still a need to assist struggling math students. Although the district was unable to offer math summer school during the summer of 2016, the district sees the continuous need for math intervention and will attempt to offer a math summer course during June 2017. The district was only able to offer two math intervention courses during the 2016-17 school year, but is exploring increasing the number of sections.

The district has implemented district wide writing benchmarks, but did not see a need to provide incentives for completing these brief writes. The district will continue to implement the writing campaign for the 2017-18 school year and will revisit the idea of providing incentives to classes who score well on the benchmarks.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

The district will facilitate academic support programs for English learners to assist them in meeting state mandated targets

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The district has a need to maintain and improve ELs progress toward learning English.
 2015-16 - AMAO 1 – 65.5% (Target – 60.5%); AMAO 2 – from 18.1% (2015-16) to 23% and 58.8% (Targets – 24.2% and 50.9%) (Dataquest)

The district will increase it reclassification rate from 20% (2015-16 school year) to 22% (Aeries)

ACTUAL

The district's EL progress toward becoming proficient in English has remained unchanged; neither improving nor declining and has scored a color of yellow on the California School Dashboard.
 2016-17 - 70.2% – (California School Dashboard)

The district's reclassification rate for 2016-17 is 24% - (Aeries)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 2.1
 Maintain a language lab and chrome carts. Acquire technology resources to support student achievement and

ACTUAL
 2.1
 The district has maintained a language lab and chrome carts. We acquired technology resources to support student

	assist struggling students as well as increase chrome carts in all SEI classrooms	achievement and assist struggling students as well as increase chrome carts in all SEI classrooms
Expenditures	<p>BUDGETED</p> <p>Software upgrades \$10,000</p> <p>Chromebook maintenance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$37,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL</p> <p>Software upgrades \$0</p> <p>Chromecarts with 35 chromebooks (2 chromecarts) 4000-4999: Books And Supplies Supplemental and Concentration \$35000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>2.2</p> <p>Provide EL Summer school for language enrichment for our newcomer immigrants.</p>	<p>ACTUAL</p> <p>2.2</p> <p>The district provided a two week language enrichment course for English learners that focused on health career pathways with hands on experiments and guest presenters.</p>
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Expenditures	<p>BUDGETED</p> <p>After School EL Summer School Extra Duty 2 Teachers x 55 hours and supplies 4000-4999: Books And Supplies \$25,000</p> <p>Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>After School EL Summer School Extra Duty 2 Teachers x 55 hours and supplies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$2447</p> <p>supplies for EL summer school 4000-4999: Books And Supplies Supplemental and Concentration 8000</p> <p>field trips for EL summer school 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000</p>
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Action **3**

Actions/Services	<p>PLANNED</p> <p>2.3</p> <p>Professional development in implementation of school-wide English Learner instructional strategies</p> <p>BUHSD will implement districtwide EL instructional strategies.</p>	<p>ACTUAL</p> <p>2.3</p> <p>BUHSD has provided English learner instructional strategies training led by ICOE. The teachers are receiving the training during the spring to begin implementing the most current best practices.</p>
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Expenditures	<p>BUDGETED</p> <p>SDAIE Strategies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>SDAIE Strategies-ICOE Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5600</p>
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Action **4**

<p>Actions/Services</p>	<p>PLANNED 2.4 BUHSD will purchase English 3D renewables as well as the Vocabulary Toolkit renewables to assist students in gaining English proficiency</p>	<p>ACTUAL 2.4 BUHSD purchased English 3D renewables as well as the Vocabulary Toolkit renewables to assist students in gaining English proficiency</p>
<p>Expenditures</p>	<p>BUDGETED English 3D 4000-4999: Books And Supplies Supplemental and Concentration \$13,657.50 Vocabulary Toolkit 4000-4999: Books And Supplies Supplemental and Concentration \$9152.00</p>	<p>ESTIMATED ACTUAL English 3D 4000-4999: Books And Supplies Supplemental and Concentration \$13,657.50 Vocabulary Toolkit 4000-4999: Books And Supplies Supplemental and Concentration \$9152.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 2.5 English learners will participate in field trips and real world experiences in order to ensure college and career readiness</p>	<p>ACTUAL 2.5 English learners participated in field trips and real world experiences in order to ensure college and career readiness</p>
<p>Expenditures</p>	<p>BUDGETED Transportation Supplemental and Concentration \$30,000 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000 Substitutes (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,647 3000-3999: Employee Benefits Supplemental and Concentration \$1842</p>	<p>ESTIMATED ACTUAL Transportation Supplemental and Concentration \$20009 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20000 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1200 3000-3999: Employee Benefits Supplemental and Concentration \$220</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 2.6 The district is providing support outside of the regular school day to assist English learner youth in reaching proficiency on mandated assessments.</p>	<p>ACTUAL 2.6 The district provided tutoring support outside of the regular school day to assist English learner youth in reaching proficiency on mandated assessments.</p>
<p>Expenditures</p>	<p>BUDGETED Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6000 After School tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$978</p>	<p>ESTIMATED ACTUAL Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3182 After School tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$581</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 2.7 The district will maintain two language aides to assist students in gaining proficiency in English</p>	<p>ACTUAL 2.7 The district has maintained two language aides to assist students in gaining proficiency in English</p>
<p>Expenditures</p>	<p>BUDGETED 2 FTE Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,955 3000-3999: Employee Benefits \$17,641</p>	<p>ESTIMATED ACTUAL 2 FTE Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,955 3000-3999: Employee Benefits \$17,641</p>

ANALYSIS

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

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

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

Actions and services for this goal were fully implemented. The district has maintained two instructional assistants who are assigned English, math, history and science courses to assist students in achieving English proficiency. The English learner summer school was fully implemented with 50 student attendees. They were exposed to various health careers as well as learned about maintaining and improving their own health.

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

English proficiency for English learners continues to be a challenge to the district. The district's progress has remained static with little change. The district is continuing to research materials and strategies to assist English learners. Summer school and real world experiences have been the most beneficial to the English learners as they are able to gain hands on knowledge about the subjects being taught in class. The language aides have also been a great benefit to assist the students in learning academic and content specific language in the core classes. The training in the Spring specific to implementing ELD into every classroom has been a great success and reminder to teachers that they are all teachers of English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the estimated actual and budgeted expenditures was that we did not need software upgrades, however we did need to purchase two more chromecarts. Therefore, maintenance of the current chromecarts was not needed, but purchasing additional technology was deemed necessary.

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.

English learners remain in the yellow zone of the Performance Indicator specific to language proficiency. The district is working to ensure we are able to get passed the 70% mark and move the ELs forward. The district has also found a need, not only to close the achievement gap with English learners but with all significant subgroups who are struggling. This change can be found in Goal 2 Actual Measurable Outcomes and Actions/Services.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

The district will facilitate an increase in college and career readiness.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The district will increase from:
 32.5% (2014-15 school year) of Students meeting A-G requirements to 34% (Dataquest)
 50% (2015-16) to 55% of socio-economically disadvantaged students enrolled in at least one AP course. (Aeries)
 6% (2014-15) of students in the area of ELA to be considered EAP "College Ready" to 10% (State Snapshot)
 2% (2014-15) of students in the area of mathematics to be considered EAP "College Ready" to 5% (State Snapshot)
 73% (2014-15) of pupils achieving a score of 3 or higher on an AP exam to 74% (State Snapshot)
 33% (2014-15) of students completing a CTE pathway to 35% (State Snapshot)
 Maintain 95%+ passing rate for the following:
 IVC Medical Terminology Test (2015-16 - 100%)
 Nursing Asst. IVC credit (2015-16 - 100%)
 CNA Exam (2015-16 - 96%)

ACTUAL

31% (2015-16) school year) of Students meeting A-G requirements (CalPads)
 13.6% (2016-17) of socio-economically disadvantaged students enrolled in at least one AP course. (Aeries)
 9% (2015-16) of students in the area of ELA to be considered EAP "College Ready" (Dataquest)
 2% (2015-16) of students in the area of mathematics to be considered EAP "College Ready" (Dataquest)
 70.1% (2015-16) of pupils achieving a score of 3 or higher on an AP exam (Collegeboard)
 26% (2015-16) of students completing a CTE pathway (CalPads)
 Maintain 95%+ passing rate for the following:
 IVC Medical Terminology Test (2015-16 - 100%)
 Nursing Asst. IVC credit (2015-16 - 100%)
 CNA Exam (2015-16 - 96%)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
3.1
 Facilitate career interest inventory for all students such as Career Locker (BUHS) and EdiTs (DVHS)

ACTUAL
3.1
 The district facilitated career interest inventories for all students such as Career Locker (BUHS) and EdiTs (DVHS)

Expenditures

BUDGETED
 Career Locker Licenses (500 licenses) 4000-4999: Books And Supplies Supplemental and Concentration \$1975

ESTIMATED ACTUAL
 Career Locker Licenses (500 licenses) EdiTs licenses 4000-4999: Books And Supplies Supplemental and Concentration \$

Action **2**

Actions/Services

PLANNED
3.2
 Promote and expand ROP and CTE courses; Increase courses that would “front load” content for current career pathways such as culinary arts and dental assistant; Expand career information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.

ACTUAL
3.2
 The district has expanded ROP and CTE courses By adding culinary arts and electrical applications. The district held a career fair this spring which accommodated over 65 guest speakers. BUHSD has provided relevant curriculum and supplies for these new course offerings.

Expenditures

BUDGETED
 Substitutes (Pull Out Time) 1000-1999: Certificated Personnel Salaries LCFF \$800
 LCFF \$130
 Materials, Textbooks and Supplies LCFF \$120,000
 CTE Grant 4000-4999: Books And Supplies \$327,000

ESTIMATED ACTUAL
 Substitutes (Pull Out Time) 1000-1999: Certificated Personnel Salaries LCFF \$720
 LCFF \$131
 Materials, Textbooks and Supplies LCFF \$1590
 CTE Grant 4000-4999: Books And Supplies \$126860
 CTE Grant 6000-6999: Capital Outlay 71255.06

Action **3**

Actions/Services

PLANNED
3.3
 Implement SAT/ACT test preparation sessions for students

ACTUAL
3.3
 The district worked in partnership with CalSoap to provide ACT/SAT test prep sessions during tutorial as well as the SWAG program during the summer.

Expenditures

BUDGETED
 SAT/ACT Prep Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,500

ESTIMATED ACTUAL
 SAT/ACT Prep Materials 4000-4999: Books And Supplies Supplemental and Concentration \$0

Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$605
 3000-3999: Employee Benefits Supplemental and Concentration \$99

Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
 3000-3999: Employee Benefits Supplemental and Concentration \$0

Action **4**

Actions/Services

PLANNED
3.4
 Expand AP course offerings and submit syllabi for approval such as AP stats and Exploring Computer Science

 Provide AP Test prep sessions after regular school day.

ACTUAL
3.4
 BUHSD has expanded its AP course offerings and pathways to include Exploring Computer Science and AP Statistics with plans to continue to further expand for the 2017-18 school year.

 The district has purchased Alberti.o which is an online AP study tool; and teachers offered study sessions on the weekends and after school.

Expenditures

BUDGETED
 AP Curriculum 4000-4999: Books And Supplies Lottery \$200,000

 AP Training 5000-5999: Services And Other Operating Expenditures LCFF \$15,000

 Extra Duty 6 teachers x 16 hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$640
 3000-3999: Employee Benefits Supplemental and Concentration \$104

ESTIMATED ACTUAL
 AP Curriculum (Statistics and Exploring Computer Science) and ALbert i.o licenses 4000-4999: Books And Supplies LCFF \$42736
 AP by the Sea Training (2016) 5000-5999: Services And Other Operating Expenditures LCFF \$8500
 Extra Duty 6 teachers x 16 hours 1000-1999: Certificated Personnel Salaries LCFF \$3879.36
 3000-3999: Employee Benefits LCFF \$709

Action **5**

Actions/Services

PLANNED
3.5
 The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.

ACTUAL
3.5
 The district continues to maintain a College and Career Readiness lab at both BUHS and DVHS, and ensures technology is updated.

Expenditures

BUDGETED
 Maintenance of Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

ESTIMATED ACTUAL
 Maintenance of Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action **6**

Actions/Services

PLANNED
3.6

ACTUAL
3.6

	BUHSD will purchase college and career readiness incentives to be utilized at events such as the iCan event and other parent awareness presentations	BUHSD continues to work in partnership with ICOE to promote college and career readiness and provide parent involvement incentives at events such as the iCan event and other parent awareness presentations
Expenditures	BUDGETED College and Career Readiness Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$10,000	ESTIMATED ACTUAL College and Career Readiness Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$7500

Action **7**

Actions/Services	PLANNED 3.7 BUHSD will provide student achievement patches for AP students who score a 3 or higher on AP exams.	ACTUAL 3.7 BUHSD has purchased student achievement patches for AP students who score a 3 or higher on AP exams.
Expenditures	BUDGETED AP Patches 4000-4999: Books And Supplies Supplemental and Concentration \$6500	ESTIMATED ACTUAL AP Patches 4000-4999: Books And Supplies Supplemental and Concentration \$4008

Action **8**

Actions/Services	PLANNED 3.8 BUHS will purchase licenses for Turnitin.com an anti-plagiarism program.	ACTUAL 3.8 BUHS purchased licenses for Turnitin.com an anti-plagiarism program.
Expenditures	BUDGETED Annual Subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	ESTIMATED ACTUAL Annual Subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,745

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.

Actions and services for this goal were fully implemented as planned. BUHSD also added an additional online component to assist AP students in becoming prepared for their AP exams. The one deviation from the district's original goals is that the district did not provide staff for ACT/SAT test prep sessions, rather CalSoap has provided the staff and curriculum to assist students in studying for the SAT/ACT exams.

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

Overall student morale increased when they received their AP patches for performance. There is a renewed interest by the student body to enroll in CTE courses as we have expanded offerings to include various student interests. AP continues to diversify its course offerings to appeal to a broader audience.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are not significant material differences. There is however a cost difference in ACT/SAT prep sessions. The district did not utilize funds for this action. This action was completely funded through CalSOAP.

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

The district is going to continue to expand its AP and CTE courses and provide diverse pathways to its students. The district will not continue its licensing agreement with turnitin.com. Teachers have found Google and Pearson to be adequate plagiarism programs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

The district will establish a school climate that encourages attendance, positive behavior and increased academic success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The district will decrease its drop out rate from 5% (2014-15) to 4% (CALPADs)
 BUHSD will increase its graduation rate from 93% (2014-15) to 95% (CALPADs)
 The district will decrease its number of suspensions from 6.9% (2014-15) to 6.5% (CALPADs)
 BUHSD will strive to maintain an expulsion rate of less than 1% (2014-15 rate .56%) (CALPADs)
 The district will strive to maintain at least a 95% attendance rate (2015-16 rate 95.9%) (Aeries)
 BUHSD will decrease in their chronic absenteeism from 9.24% (2015-16) to 9% (Aeries)

ACTUAL

Drop out rate 1% (2015-16) (CALPADs)
 BUHSD graduation rate 98% (2015-16) (CALPADs)
 Suspensions 8% (2015-16) (CALPADs)
 BUHSD maintained an expulsion rate of less than 1% (2015-16 rate .4%) (CALPADs)
 The district has maintained at least a 95% attendance rate (2016-17 rate 95.9%) (Aeries)
 BUHSD chronic absenteeism 6.1% (2016-17) (Aeries)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 4.1	ACTUAL 4.1
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Expenditures	<p>In order to ensure students have the appropriate skills for academic success, the district will purchase planners for all students (BUHS and DVHS).</p>	<p>The district did not purchase planners for the students. The students and teachers preferred to use Google calendar which is an online agenda.</p>
	<p>BUDGETED Student planners 4000-4999: Books And Supplies Supplemental and Concentration \$9000</p>	<p>ESTIMATED ACTUAL Student planners 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action **2**

Actions/Services	<p>PLANNED 4.2 The district will enhance the freshmen transition program curriculum. There is a need for students to acquire efficient study skills. The district will maintain consumables for this program.</p>	<p>ACTUAL 4.2 The district enhanced and will continue to improve the freshmen transition program curriculum. The district continues to maintain consumables for this program.</p>
Expenditures	<p>BUDGETED Career Choices/Assets Curriculum (Consumables) 4000-4999: Books And Supplies Supplemental and Concentration \$20,000 (Teacher Pull Out 5 teachers x 30 hours) 1000-1999: Certificated Personnel Salaries LCFF \$6,000 3000-3999: Employee Benefits LCFF \$978</p>	<p>ESTIMATED ACTUAL Career Choices/Assets Curriculum (Consumables) 4000-4999: Books And Supplies Supplemental and Concentration \$20,000 (Teacher Pull Out 5 teachers x 30 hours) 1000-1999: Certificated Personnel Salaries LCFF \$6,000 3000-3999: Employee Benefits LCFF \$978</p>

Action **3**

Actions/Services	<p>PLANNED 4.3 The district will maintain its partnership with ICOE regarding attendance campaign.</p>	<p>ACTUAL 4.3 The district continues to maintain its partnership with ICOE regarding attendance campaign.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF \$1800</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF \$1800</p>

Action **4**

Actions/Services	<p>PLANNED 4.4 In order to promote school involvement, the district will provide training to Link Crew in order to enhance the freshmen transition experience</p>	<p>ACTUAL 4.4 The district provided training to Link Crew during the summer and continues to explore avenues to improve the Link Crew/Freshman transition experience.</p>
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Expenditures	BUDGETED Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500 Extra Duty Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1500 4000-4999: Books And Supplies Supplemental and Concentration \$245	ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500 Extra Duty Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1500 4000-4999: Books And Supplies Supplemental and Concentration \$245
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Action **5**

Actions/Services	PLANNED 4.5 BUHSD will expand upon its club and activities fair for students to acquaint themselves with and sign up for clubs available at BUHSD	ACTUAL 4.5 BUHSD held a club fair at the beginning of the year and the ASB director continues to promote clubs and events throughout the school year.
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Expenditures	BUDGETED Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500
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Action **6**

Actions/Services	PLANNED 4.6 The district will contract with outside presenters regarding student motivation and involvement	ACTUAL 4.6 The district has held four motivational assemblies this school year to encourage students to stay positive and make good choices in life.
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Expenditures	BUDGETED Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,500	ESTIMATED ACTUAL Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,500
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Action **7**

Actions/Services	PLANNED 4.7 The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.	ACTUAL 4.7 This district provided movie day and Johnny's certificates for students who have achieved perfect attendance per grading period.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
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Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3152.84

Action **8**

Actions/Services

PLANNED
4.8
 BUHS will hire an interventionist to assist with student interventions, attendance, discipline and school safety

ACTUAL
4.8
 BUHS hired an interventionist to assist with student interventions, attendance, discipline and school safety

Expenditures

BUDGETED
 Salary Supplemental and Concentration \$86,953
 3000-3999: Employee Benefits Supplemental and Concentration \$22,373

ESTIMATED ACTUAL
 Salary Supplemental and Concentration \$86,953
 3000-3999: Employee Benefits Supplemental and Concentration \$22,373

Action **9**

Actions/Services

PLANNED
4.9
 The district will provide parent training materials and motivation for participation in school and district parent meetings.

ACTUAL
4.9
 The district provided parent training materials and motivation for participation in school and district parent meetings.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration 5500

Action **10**

Actions/Services

PLANNED
4.10
 BUHS will implement a five year replacement plan for marching band uniforms and instruments.

ACTUAL
4.10
 BUHS maintained a five year replacement plan for marching band uniforms and instruments.

Expenditures

BUDGETED
 Uniforms and Supplies 4000-4999: Books And Supplies LCFF \$37,625

ESTIMATED ACTUAL
 Uniforms and Supplies 4000-4999: Books And Supplies LCFF \$37,625

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 district, for the most part, implemented the actions/services as planned. There were a few minor exceptions. The district chose not to order planners for students. After conducting an interest survey, it was noted that most students and teachers preferred a digital version of a planner and are utilizing Google calendars to serve their agenda needs.

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

The actions and services have been effective in all aspects of the articulated goal with the exception of suspensions. The district showed increases in graduation and attendance rates and saw decreases in chronic absenteeism, and drop outs. An increase in suspensions remains a challenge for the district. This articulated goal indicates a need to increase monitoring, services, and support for students who demonstrate at risk behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There weren't any material differences. The only monetary difference is that the district did not spend funds on purchasing planners for the entire student body. The district utilized a free online calendar through Google.

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

After analyzing the data, BUHSD has determined it is on track with regards to all aspects of the goal with the exception of suspension rates. Attendance, drop out, graduation and chronic absenteeism rates are positive. The one item that was not a positive change was the suspension rates for the district. The district is forming a district appeals committee and is researching restorative justice practices in order to provide interventions to students prior to suspensions and expulsions. (Changes reflected in Goal 4 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

The district will streamline communication efforts amongst stakeholders in order to foster awareness and parent involvement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase in participants of school connectedness survey by 5% annually
 2015 -16 Baseline data: Parent participants: 36; Staff: 44; Students: 113; Community Members: 3

ACTUAL

Increase in participants of school connectedness survey by 5% annually
 2016-17 data: Parent participants: 72; Staff: 52; Students: 113; Community Members: 1
 2016-17 data (Baseline) Parent Involvement Survey: 35 participants

ACTIONS / SERVICES

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

- Action **1**
- Actions/Services
- Expenditures
- Action **2**

PLANNED
5.1
 The district will replace all teacher computers.

ACTUAL
5.1
 The district replaced all teacher computers.

BUDGETED
 Computer Replacement 4000-4999: Books And Supplies LCFF \$30,000

ESTIMATED ACTUAL
 Computer Replacement 4000-4999: Books And Supplies LCFF \$35141.87

<p>Actions/Services</p>	<p>PLANNED 5.2 The districts will maintain its updated phone dialing system.</p>	<p>ACTUAL 5.2 The districts has maintained its updated phone dialing system.</p>
<p>Expenditures</p>	<p>BUDGETED Contract w Parent Link \$4/student 4000-4999: Books And Supplies Supplemental and Concentration \$7400</p>	<p>ESTIMATED ACTUAL Contract w Parent Link \$4/student 4000-4999: Books And Supplies Supplemental and Concentration \$10367.50</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 5.3 BUHSD will ensure maintenance of technology infrastructure The district will purchase and maintain device management systems, learning management systems, and mobile classrooms (Google chromebooks)</p>	<p>ACTUAL 5.3 BUHSD is ensuring maintenance of technology infrastructure The district purchased and maintained device management systems, learning management systems, and mobile classrooms (Google chromebooks)</p>
<p>Expenditures</p>	<p>BUDGETED Technology maintenance (ERate) 6000-6999: Capital Outlay LCFF \$100,000 Solar Winds Network Monitoring System 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 Device Management System 4000-4999: Books And Supplies LCFF \$20,000 Air Watch Management System 4000-4999: Books And Supplies LCFF \$20,000 Mobile classrooms (Chromebooks maintenance and replacement) 4000-4999: Books And Supplies LCFF \$175,000</p>	<p>ESTIMATED ACTUAL Technology maintenance (ERate) 6000-6999: Capital Outlay LCFF \$0 Solar Winds Network Monitoring System 5000-5999: Services And Other Operating Expenditures LCFF \$12955 Device Management System 4000-4999: Books And Supplies LCFF \$0 Air Watch Management System 4000-4999: Books And Supplies LCFF \$9091 Mobile classrooms (Chromebooks maintenance and replacement) 4000-4999: Books And Supplies LCFF \$100000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 5.4 The district will continue to provide technology training to all staff in order to stay current in best practices for technology and 21st century teaching.</p>	<p>ACTUAL 5.4 The district continues to provide technology training to all staff in order to stay current in best practices for technology and 21st century teaching.</p>
<p>Expenditures</p>	<p>BUDGETED Substitutes (277 hours) 1000-1999: Certificated Personnel Salaries LCFF \$5,647</p>	<p>ESTIMATED ACTUAL Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$3232</p>

Tech Training 5000-5999: Services And Other Operating Expenditures \$10,000

Tech Training 5000-5999: Services And Other Operating Expenditures \$9,458
substitutes 3000-3999: Employee Benefits LCFF 591

Action **5**

Actions/Services

PLANNED
5.5
The district will provide resources and training for parents to assist them in fostering student success

The district will provide materials and supplies for parent involvement in school committees.

ACTUAL
5.5
The district provided resources and training for parents to assist them in fostering student success

The district provided materials and supplies for parent involvement in school committees.

Expenditures

BUDGETED
Parent Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000
Parent Involvement Materials and Supplies 4000-4999: Books And Supplies LCFF \$7,500

ESTIMATED ACTUAL
Parent Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3500
Parent Involvement Materials and Supplies 4000-4999: Books And Supplies LCFF \$7500

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 district fully implemented the actions and services for this goal. The goals of the district is to empower parents to become active participants in their child's education. Parent trainings and events have become an integral part of the district's mission. The district is also trying to maintain and upgrade its technology and technology infrastructure in order to continue open communication amongst all stakeholders.

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

The overall effectiveness of the actions/services to achieve this articulated goal is positive. We saw an increase in parent, staff, and student involvement in the various surveys we sent out throughout the year. The district has made an effort to be presents at all school functions in order to obtain input from all stakeholders. This effort was effective in increasing the number of surveys received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences from the actions planned and the actions completed. All of the services remained unchanged.

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

After analyzing the data of the school connectedness survey, it showed a tremendous growth in parent participation. The district however felt the need to create a separate ten question survey regarding how parents feel about being involved or welcomed into their child's school. This ten question survey is more specific to parents feeling comfortable asking questions or visiting their child's school.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

The district will strive for a rating of "Good" in every category as measured by the Facilities Inspection Tool (FIT) and Williams Report for schools in order to ensure a safe and orderly environment.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase by 1-3 categories that achieve a rating of "Good" or higher on the FIT report.
 Scores of "Good"
 BUHS - 7 out of 8
 DVHS - 8 out of 8
 REN - 8 out of 8

ACTUAL

Increased by 1-3 categories that achieve a rating of "Good" or higher on the FIT report.
 Scores of "Good"
 BUHS - 8 out of 8
 DV HS - 8 out of 8
 REN - 8 out of 8

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 6.1
 Renovate and repair classrooms previously designated as Renaissance as well as renovate the portable classrooms for Adult Education.

ACTUAL
 6.1
 Renaissance was renovated, but the portable classrooms for Adult Education have not yet been renovated rather funds were used to install fire alarms at Desert Valley High School and upgrade the science building at BUHS.

	BUDGETED Classroom Repairs 4000-4999: Books And Supplies LCFF \$45,000	ESTIMATED ACTUAL Classroom Repairs 4000-4999: Books And Supplies LCFF \$0
--	--	---

Action **2**

Actions/Services	PLANNED 6.2 BUHSD will repair and replace student desks as needed.	ACTUAL 6.2 BUHSD repaired and replaced student desks as needed.
------------------	---	--

Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF \$25,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$38875
--------------	--	---

Action **3**

Actions/Services	PLANNED 6.3 The district will repair student restrooms	ACTUAL 6.3 The district is still in the process of repairing student restrooms and has been ongoing since the beginning of the school year.
------------------	---	--

Expenditures	BUDGETED Restroom Repairs 4000-4999: Books And Supplies LCFF \$10,000	ESTIMATED ACTUAL Restroom Repairs 4000-4999: Books And Supplies LCFF \$6500
--------------	---	---

Action **4**

Actions/Services	PLANNED 6.4 The district will repair and replace door locks, pulls, etc. to ensure the safety and security of buildings and classrooms	ACTUAL 6.4 The district did not replace all door locks and pulls, but repaired locks on an as needed basis.
------------------	---	--

Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF \$50,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$14,734
--------------	--	--

Action **5**

Actions/Services	PLANNED 6.5 The district will replace the track for track and field events.	ACTUAL 6.5 The district replaced the track for track and field events.
------------------	--	---

Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF \$280,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$271388
--------------	---	--

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6.6 BUHS will renovate its tennis courts.</p>	<p>ACTUAL 6.6 BUHS postponed renovations of the tennis courts until the following year.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies LCFF \$40,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$0</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 6.7 BUHS will landscape the center of campus to accommodate solar panel installation.</p>	<p>ACTUAL 6.7 BUHS has begun landscaping the center of campus and it will continue into next fiscal year.</p>
<p>Expenditures</p>	<p>BUDGETED Landscaping \$10,000 Lunch Tables 4000-4999: Books And Supplies LCFF \$10,000</p>	<p>ESTIMATED ACTUAL Landscaping 4000-4999: Books And Supplies LCFF \$5000 Lunch Tables 4000-4999: Books And Supplies LCFF \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 6.8 The district will replace the roof on the “JC” building.</p>	<p>ACTUAL 6.8 The district did not replace the roof on the JC building as, after an internal audit, the district found several roofs that need to be replaced and are currently prioritizing the buildings with the greatest need.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies LCFF \$150,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$0</p>

ANALYSIS

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

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

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

After re-prioritizing and as various other repairs arose, these actions and services were partially implemented. The district repaired and replaced student desks and has made this an ongoing priority. The district has begun landscaping where solar panels were installed, but it is not completed and will continue into the next fiscal year. The district planned to replace the roof on the junior college building, but after heavy rains this school year, it was determined that several roofs will need to be replaced and it is more fiscally responsible to order a bid for the entire project. The district replaced the track and field as scheduled, but were unable to replace the tennis courts. The tennis courts will be replaced next fiscal year. Student restrooms have been and continued to be repaired. Door locks and pulls had to be postponed in order to make the necessary repairs and renovations to the science building. The old Renaissance classroom was renovated, but renovations to the trailers did not occur as fire alarms became a priority.

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

The actions and services that were implemented were effective and maintenance of structures, landscaping, mechanics and plumbing is always an ongoing process. The district strives to maintain a rating of good in every category of its FIT report and has been able to maintain the quality of its structures during the 2016-17 school year. As needs arise, other less urgent projects are postponed until funding becomes available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a couple of material differences in this goal. We did not replace the roof on the JC Building as it became apparent during the unusually high volume of rain that several buildings require a new roof. It was more feasible to request one bid for several roofs. Another material difference was that the district did not replace the tennis courts. After replacing the track and field area, it was apparent that the tennis courts would have to wait until the next fiscal year. The final material difference was in the repair of the adult ed trailers. The trailers did not get renovated as it was imperative that Desert Valley upgrade its fire alarm system as well as BUHS bringing one of its science labs to code.

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.

Through the development of a facilities committee, the district has begun to identify and prioritize repair and replacement items. Major changes include upgrading the bell and intercom system, paint various buildings, renovate two classrooms in need of repair and repair security fencing to the perimeter of BUHS. You will find these changes in Goal 6 actions/services and expenditures.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Brawley Union High School District (BUHSD) is committed to the importance of involving its parents, students, staff, and community members in the development of the Local Control Accountability Plan (LCAP). As a result, the district in conjunction with all of its stakeholders was able to create a cohesive plan that included identifying the needs of improvement as well as establishing goals and strategies to assist in the improvement process.

BUHSD's LCAP process included several meetings with various stakeholder groups with the focus being on the eight state priorities. Among the groups involved in the meetings were parents representing English Learners, socio-economically disadvantaged, foster youth, parents of AP students, teachers (including union officers), support staff, classified staff (including union officers), administration, students (to include English Learners, Special Education, Socio-economically disadvantaged youth, student leaders (ASB) , and foster youth) as well as community members, and the regional ROP office. Committees that were consulted on the creation of the plan included: School Site Councils, English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), Migrant Program, Title III Committee, Liaison, LCAP Parent Advisory Committee, and students such as ASB cabinet, English learners, honors students, special education students and students from socio economically disadvantaged families. Information was made available through survey results, newsletters, website postings, weekly video updates, as well as presentations during the parent involvement meetings. Information included state assessment results, reclassification results, facilities inspection reports, parent survey results, and college and career readiness data.

School Site Councils, Migrant Committee, Cabinet (monthly), Facilities Committee (April 26, 2017) and DELAC (Nov. 17, 2016; January 19, 2017; March 16, 2017; May 11, 2017) reviewed the LCAP in the fall and again in the Spring. We also held LCAP informational meetings during Back to School Nights (Sept. 13 and 20, 2016), AP Parent Night (March 23, 2017), iCan (April 5, 2017), English learner showcase (May 12, 2017), and Civics Parent Night (December 13, 2016). During these meetings, the eight state priorities were explained and stakeholders were able to discern what the district's strengths and weaknesses are regarding each priority. Each group was able to discuss why they suggested the items they did. The data were combined and at subsequent meetings, stakeholders identified their top two most important areas for improvement for every state priority. As a group, stakeholder were able to explain why they chose certain areas of weakness as most important. Through these meetings and reviewing the stakeholder data gathered during these meetings, the district was able to find common threads amongst the various groups and was able to develop a list of needs. All of the information and data gathered is posted to the district's website so that anyone who has a question or concern can address the superintendent in writing. The superintendent will answer all questions on the website to ensure a wide audience receives answers to any concerns. To date there have been no questions submitted for the superintendent's written response. Student input was gathered through in class presentations and surveys. Students were able to discuss the six district goals and action steps and submit their suggestions verbally and in in writing. They also participated in an online survey.

From these meetings, the district was able to develop a rough draft that is representative of all stakeholders. Prior to finalizing the document for the school board, each committee will be able to review the draft for final approval.

During the annual update for LCAP, BUHSD involved various parent groups, held staff meetings and presented at numerous committees during their regularly scheduled meetings. Groups that were involved in the updating process include: ELAC, DELAC, School Site Councils, Migrant, teacher's union, whole staff, classified union, Liaison, Leadership Committee, Student ASB Cabinet, English learners, special population students and socio economically disadvantaged students. Every school and district event includes LCAP review and input sessions.

During these meetings the district's LCAP goals were reviewed. The facilitator discussed what actions had been taken, what had been planned, and what is yet to be completed. Groups provided input regarding their knowledge of what had been completed and their suggestions on actions that need to be taken for this and the next school year. During these meetings the facilitator asked them to classify what actions were most important and explain their reasoning. They were reminded that they may write the superintendent directly with any questions they needed answered and he would respond in writing.

IMPACT ON LCAP AND ANNUAL UPDATE

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

During the November 17, 2016, DELAC meeting the parents thoroughly reviewed LCAP Goal 1 and they decided that the district should maintain its actions and services for Goal 1 for at least 1 to 2 more years to determine their effectiveness in reaching the goal. On March 16, 2017 the DELAC committee reviewed all six goals and discussed the district's goals and our actual performance. The new California Dashboards were also shown and explained during this meeting so parents can see how we performed. Parents saw our progress and felt the LCAP's six goals needed to remain unchanged so that they can continue to monitor the effectiveness of the actions and services. On March 16, 2017, the committee discussed LCAP Goals 2 and 3. Parents discussed Goal 2's actions and services and felt very strongly that the district continue to support real world experiences for the English learners. The direct impact of these meetings was the district's need to maintain continuity for the next three years to come.

On April 26, 2017, the Facilities Committee met to discuss LCAP Goal 6. The committee reviewed the parent input survey - given during AP Parent Night and iCan - regarding the LCAP and based on parent input, the Facilities Committee was able to comprise a list of needs for repairs and replacements and prioritize them, taking into consideration those items stakeholders felt held a high priority. The most important action for stakeholders was to modernize aging classrooms, science labs, and technology to keep pace with 21st century teaching and learning. Based on these results, the Facilities Committee will update portions of the science building and labs, renovate two outdated classrooms in the "JC" building, and continue to expand the wi fi as well as increasing the internet speed. The second priority that impacted the Facilities Committee's repair list was replace aging roofs, windows, plumbing, HVAC systems, lighting and electrical systems. As a result of this priority, the Facilities Committee plans to replace windows in the science building, update the bell and intercom system, increase the number of wi fi hot spots around campus as well as increase band width for a high speed internet.

As a results of the LCAP survey given to Migrant and DELAC, it was revealed that their highest priority is to provide more before, after and summer school enrichment programs. The direct impact this has had on the district is that the district is offering an English learner language enrichment summer school focusing on civic learning, migrant summer school, credit recovery, special ed summer school, and a project based summer school focused on developing math skills. The district listened to parent input and will continue to try and increase its services to students after school hours.

During School Site Council meetings and AP Parent Night the main concern that arose from their discussions was School-Family communication. Because of this concern, the district is maintaining its subscription with Parentlink and ensuring teachers and staff are able to utilize it to communicate with parents and students. The district is also going to increase its wi fi speed and bandwidth. It is also taking steps to replace the SSC Drives in office computers to ensure timely receipt and response of parent emails. BUHSD has expanded its communication efforts by updating its website, posting on facebook and twitter and updating the marquee in order to advertise upcoming events.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Develop a comprehensive core and support program to assist in increasing student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need to increase pupil achievement in core subject areas.
 BUHSD will continue to support teachers in obtaining their clear credentials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dataquest - CAASPP ELA % Standard Met/Exceeded	36% Standard Met or Above on CAASPP - ELA	40% Standard Met or Above on CAASPP - ELA	45% Standard Met or Above on CAASPP - ELA	50% Standard Met or Above on CAASPP - ELA
Dataquest - CAASPP Math % Standard Met/Exceeded	15% Standard Met or Above on CAASPP - Math	20% Standard Met or Above on CAASPP - Math	25% Standard Met or Above on CAASPP - Math	30% Standard Met or Above on CAASPP - Math
SARC - Employment rate of certificated employees appropriately assigned and credentialed	Maintained 90%+ certificated staff appropriately assigned and credentialed in subject areas	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas
Professional Development Contract - District Professional Development hours	18+ hours of Professional Development for certificated staff	Maintain at least 18 hours of professional development for certificated staff.	Maintain at least 18 hours of professional development for certificated staff.	Maintain at least 18 hours of professional development for certificated staff.
Williams Report - %of students who have access to textbooks and curriculum	100% of all students enrolled at BUHSD have access to standards aligned textbooks and curriculum	Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum	Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum	Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum
CDE Local Indicators				

The will select a tool utilized to determine the level of implementation of state standards and share with the board.

The will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress.

The will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress.

The will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1
The district will purchase chrome carts for the remaining English and math teachers who wish to utilize them in their classroom with plans to expand to other core subject areas as well.

2018-19

New Modified Unchanged

1.1
The district will purchase chrome carts for core subject teachers to support 21st century teaching and learning and new online state assessments.

2019-20

New Modified Unchanged

1.1
The district will purchase chrome carts and replace outdated chromecarts for core subject area teachers.

New Modified Unchanged

1.2
The district will implement summer school for struggling math students to include project based learning units.

New Modified Unchanged

1.2
The district will maintain summer school for struggling math students to include project based learning units.

New Modified Unchanged

1.2
The district will maintain summer school for struggling math students to include project based learning units.

BUDGETED EXPENDITURES

2017-18

Amount	\$15120
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay
Amount	\$2742
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip

2018-19

Amount	\$15000
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined Extra Duty Pay
Amount	\$2447
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip

2019-20

Amount	\$15000
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined Extra Duty Pay
Amount	\$2447
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$5000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3
BUHSD will develop support programs outside of school hours

2018-19

New Modified Unchanged

1.3
BUHSD will expand its support programs outside of school hours

2019-20

New Modified Unchanged

1.3
BUHSD will expand its support programs outside of school hours

BUDGETED EXPENDITURES

2017-18

Amount	\$1100
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty Pay
Amount	\$3233
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Teachers 40 hrs each
Amount	\$782
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$1100
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty Pay
Amount	\$2872
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Teachers 40 hrs each
Amount	\$3200
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1100
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty Pay
Amount	\$2872
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Teachers 40 hrs each
Amount	\$3200
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4
The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.

2018-19

New Modified Unchanged

1.4
The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.

2019-20

New Modified Unchanged

1.4
The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.

BUDGETED EXPENDITURES

2017-18

Amount	\$34970
Source	Title I
Budget Reference	1 FTE instructional aide

2018-19

Amount	\$34970
Source	Title I
Budget Reference	2 FTE instructional aides

2019-20

Amount	\$34970
Source	Title I
Budget Reference	2 FTE instructional aides

Amount	\$10764	Amount	\$10764	Amount	\$10764
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	14290	Amount	\$14290	Amount	\$14290
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	12391	Amount	12391	Amount	12391
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5
 BUHSD will be researching curriculum and frameworks and they become available for science and social science.

 BUHSD will supplement current textbooks with additional materials as needed (increased enrollment)

2018-19

New Modified Unchanged

1.5
 BUHSD will adopt new curriculum for either Science or Social Science to follow based on availability of curriculum and frameworks.

2019-20

New Modified Unchanged

1.5
 BUHSD will adopt new curriculum for either Science or Social Science to follow based on availability of curriculum and frameworks.

BUDGETED EXPENDITURES

2017-18

Amount	\$30000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Additional books for increased 9th grade enrollment
Amount	
Source	
Budget Reference	

2018-19

Amount	\$150,000
Source	LCFF
Budget Reference	Science/Social Science
Amount	\$104,389
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$150,000
Source	LCFF
Budget Reference	Science/Social Science
Amount	\$104,389
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
------------------------------	--

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6
The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning

2018-19

New Modified Unchanged

1.6
The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning

2019-20

New Modified Unchanged

1.6
The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning

BUDGETED EXPENDITURES

2017-18

Amount	\$26,600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History
Amount	\$35,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures ICOE Training English and Math

2018-19

Amount	\$26,600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History
Amount	\$35,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures ICOE Training - English and Math

2019-20

Amount	\$26,600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History
Amount	\$35,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures ICOE Training - English and Math

Action **7**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7
Provide student achievement incentives for district wide academic vocabulary campaign

2018-19

New Modified Unchanged

1.7
Provide student achievement incentives for district wide academic vocabulary campaign

2019-20

New Modified Unchanged

1.7
Provide student achievement incentives for district wide academic vocabulary campaign

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Achievement Incentives

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Achievement Incentives

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Achievement Incentives

Action **8**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8
The district will provide instructional coach planning time outside of the work day

2018-19

New Modified Unchanged

1.8
The district will provide teachers with release time in order to incorporate 21st century skills into their curriculum

2019-20

New Modified Unchanged

1.8
The district will provide teachers with release time in order to incorporate 21st century skills into their curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$2182.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 teachers
Amount	\$399
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$2182.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 teachers
Amount	\$399
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$2182.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 teachers
Amount	\$399
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9
Teachers will be provided training and release time to develop district benchmark assessments aligned to CCSS

The district will facilitate additional collaboration time outside of the work day for staff to create cohesive unit plans

2018-19

New Modified Unchanged

1.9
Teachers will be provided training and release time to develop district benchmark assessments aligned to CCSS

The district will facilitate additional collaboration time outside of the work day for staff to create cohesive unit plans

2019-20

New Modified Unchanged

1.9
Teachers will be provided training and release time to develop district benchmark assessments aligned to CCSS

The district will facilitate additional collaboration time outside of the work day for staff to create cohesive unit plans

BUDGETED EXPENDITURES

2017-18

Amount \$5,647

Source Supplemental and Concentration

2018-19

Amount \$5,647

Source Supplemental and Concentration

2019-20

Amount \$5,647

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out time) (277 hours)	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out time) (277 hours)	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out time) (277 hours)
Amount	\$920	Amount	\$920	Amount	\$920
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10
BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching district benchmarks.

2018-19

New Modified Unchanged

1.10
BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching district benchmarks.

2019-20

New Modified Unchanged

1.10
BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching district benchmarks.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2019-20

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11
Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments

2018-19

New Modified Unchanged

1.11
Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments

2019-20

New Modified Unchanged

1.11
Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6000	Amount	\$6000	Amount	\$6000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay – Certificated	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay – Certificated	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay – Certificated
Amount	\$978	Amount	\$978	Amount	\$978
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits After School tutoring	Budget Reference	3000-3999: Employee Benefits After School tutoring	Budget Reference	3000-3999: Employee Benefits After School tutoring

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

1.12
Student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.

1.12
Student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.

1.12
Student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Materials and Supplies

2018-19

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Materials and Supplies

2019-20

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Materials and Supplies

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.13

1.13

1.13

BUHSD will provide supplemental software to assist struggling students in the areas of math and science

Continuance of license from previous year.

Renewal of Gizmos license for 9 teachers.

BUDGETED EXPENDITURES

2017-18

Amount \$11000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Gizmos 2 Year Subscription for 9 teachers

2018-19

Amount \$0
 Source
 Budget Reference

2019-20

Amount \$11000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Gizmos 2 Year Subscription for 9 teachers

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14

1.14

1.14

The district will hire an Equity and Access Liaison to provide awareness and training regarding the importance of equity and access to the curriculum, assessments, and frameworks across the content areas.

The district will maintain an Equity and Access Liaison to provide awareness and training regarding the importance of equity and access to the curriculum, assessments, and frameworks across the content areas.

The district will maintain an Equity and Access Liaison to provide awareness and training regarding the importance of equity and access to the curriculum, assessments, and frameworks across the content areas.

BUDGETED EXPENDITURES

2017-18

Amount	17000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for certificated employee

2018-19

Amount	17000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for certificated employee

2019-20

Amount	17000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for certificated employee

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

The district will facilitate academic support programs for English learners to assist them in meeting state mandated targets

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need to increase English proficiency for students by at least one performance level.

The district will strive to maintain it's EL reclassification rate.

There is a need to move from yellow on the California Dashboard to green.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC CA Dashboard Reclassification Rate	Reclassification Rate 24% 55.9% Increased at least one test level - CELDT Will establish ELPAC baseline in 2017-18	Increase reclassification rate by 2% Establish baseline with new assessment (ELPAC) Increase on the CA Dashboard to the level of green	Increase reclassification rate by 2% Increase of students gaining at least one proficiency level on ELPAC once baseline is established	Increase reclassification rate by 2% Increase of students gaining at least one proficiency level on ELPAC once baselines is established

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1
Acquire technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms

2018-19

New Modified Unchanged

2.1
Maintain technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms

2019-20

New Modified Unchanged

2.1
Maintain technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms

BUDGETED EXPENDITURES

2017-18

Amount	\$1,590
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion licenses
Amount	\$7,500
Source	Supplemental and Concentration

2018-19

Amount	\$1,590
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion Licenses
Amount	\$7,500
Source	Supplemental and Concentration

2019-20

Amount	\$1,590
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion Licenses
Amount	\$7,500
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Chromebook maintenance

Budget Reference 5000-5999: Services And Other Operating Expenditures Chromebook maintenance

Budget Reference 5000-5999: Services And Other Operating Expenditures Chromebook maintenance

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.

2018-19

New Modified Unchanged

2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.

2019-20

New Modified Unchanged

2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.

BUDGETED EXPENDITURES

2017-18

Amount \$3,600

Source Supplemental and Concentration

2018-19

Amount \$3,600

Source Supplemental and Concentration

2019-20

Amount \$3,600

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 2 Teachers x 45 hours	Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 2 Teachers x 45 hours	Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 2 Teachers x 45 hours
Amount	\$694	Amount	\$694	Amount	\$694
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2 Teachers x 45 hours each EL Summer Enrichment Program and 4 hr Art Instruction	Budget Reference	3000-3999: Employee Benefits 2 Teachers x 45 hours each EL Summer Enrichment Program and 4 hr Art Instruction	Budget Reference	3000-3999: Employee Benefits 2 Teachers x 45 hours each EL Summer Enrichment Program and 4 hr Art Instruction
Amount	\$731.25	Amount	\$1462.50	Amount	\$1462.50
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 - Classified Aide x 45 hours for EL Summer Enrichment Program	Budget Reference	2000-2999: Classified Personnel Salaries 1 - 2 Classified Aide(s) x 45 hours for EL Summer Enrichment Program	Budget Reference	2000-2999: Classified Personnel Salaries 1 - 2 Classified Aide(s) x 45 hours for EL Summer Enrichment Program
Amount	\$1500	Amount	\$1500	Amount	\$1500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program
Amount	\$160	Amount	\$160	Amount	\$160
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 hours for Art Instruction for EL Summer Enrichment Program	Budget Reference	1000-1999: Certificated Personnel Salaries Guest Speaker for EL Summer Enrichment Program	Budget Reference	1000-1999: Certificated Personnel Salaries Guest Speaker for EL Summer Enrichment Program
Amount	\$73	Amount	\$73	Amount	\$73
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits classified summer school Aide	Budget Reference	3000-3999: Employee Benefits Classified Summer School Aide	Budget Reference	3000-3999: Employee Benefits Classified Summer School Aide

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3
Professional development in implementation of school-wide English Learner instructional strategies

BUHSD will implement districtwide EL instructional strategies.

2018-19

New Modified Unchanged

2.3
Professional development in implementation of school-wide English Learner instructional strategies

BUHSD will implement districtwide EL instructional strategies.

2019-20

New Modified Unchanged

2.3
Professional development in implementation of school-wide English Learner instructional strategies

BUHSD will implement districtwide EL instructional strategies.

BUDGETED EXPENDITURES

2017-18

Amount	\$14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Integrated ELD Training
Amount	\$800

2018-19

Amount	\$14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Integrated ELD Training
Amount	

2019-20

Amount	14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Integrated ELD Training
Amount	

Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Voice Training	Budget Reference		Budget Reference	
Amount	\$5225	Amount	\$5225	Amount	\$5225
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures EL Institute - Approximately 16 Participants	Budget Reference	5000-5999: Services And Other Operating Expenditures EL Institute - Approximately 16 Participants	Budget Reference	5000-5999: Services And Other Operating Expenditures EL Institute - Approximately 16 Participants

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.4

2018-19

New Modified Unchanged

2.4

2019-20

New Modified Unchanged

2.4

BUHSD will purchase the Vocabulary Toolkit renewables and the ELD Companion to assist students in gaining English proficiency

BUHSD will purchase the Vocabulary Toolkit renewables to assist students in gaining English proficiency

BUHSD will purchase the Vocabulary Toolkit renewables to assist students in gaining English proficiency

BUDGETED EXPENDITURES

2017-18

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Vocabulary Toolkit -
Amount	\$22,006.83
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion - Five Year subscription

2018-19

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Vocabulary Toolkit
Amount	
Source	
Budget Reference	

2019-20

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Vocabulary Toolkit
Amount	\$2000.00
Source	
Budget Reference	

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5
English learners will participate in field trips and real world experiences in order to ensure college and career readiness

2018-19

New Modified Unchanged

2.5
English learners will participate in field trips and real world experiences in order to ensure college and career readiness

2019-20

New Modified Unchanged

2.5
English learners will participate in field trips and real world experiences in order to ensure college and career readiness

BUDGETED EXPENDITURES

2017-18

Amount	\$16,800
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$5,647
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)
Amount	\$1842
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$16,800
Source	Supplemental and Concentration
Budget Reference	Transportation
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$5,647
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)
Amount	\$1842
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$16,800
Source	Supplemental and Concentration
Budget Reference	Transportation
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$5,647
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)
Amount	\$1842
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6
The district will maintain two language aides to assist students in gaining proficiency in English

2018-19

New Modified Unchanged

2.6
The district will maintain two language aides to assist students in gaining proficiency in English

2019-20

New Modified Unchanged

2.6
The district will maintain two language aides to assist students in gaining proficiency in English

BUDGETED EXPENDITURES

2017-18

Amount	\$21946
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Assistants
Amount	\$9610

2018-19

Amount	\$21946
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Assistants
Amount	\$9610

2019-20

Amount	\$21946
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Assistants
Amount	\$9610

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$19049	Amount	\$19409	Amount	\$19409
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide
Amount	\$8862	Amount	\$8862	Amount	\$8862
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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.

New
 Modified
 Unchanged

Goal 3

The district will facilitate an increase in college and career readiness.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

There is a necessity to increase college readiness and maintain or improve career readiness. The district will increase college readiness as measured through CAASPP Grade 11 EAP Results, A-G completion and AP scores.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard CAASPP EAP Results - ELA and Math A-G Completion Increased enrollment in AP Increased % of EAP College Ready	31% District Students meeting A-G requirements (CalPads) 13.6% Socio-Economically Disadvantaged students enrolled in at least one AP course 9% of students in the area of ELA to be considered EAP "College Ready" 2% of students in the area of mathematics to be considered EAP "College Ready" 70.1% of pupils achieved a score of 3 or higher on an AP exam 26.3% students completed a CTE Pathway	Increase by 4% - Students meeting A-G requirements Increase by 5% - SED students enrolled in at least on AP Course Increase by 5% - % of students considered to be EAP "College Ready" in the area of English language arts Increase by 5% - % of students considered to be EAP "College Ready" in the area of mathematics Increase by 3% - % of pupils that receive a 3 or higher on an AP exam	Increase by 4% - Students meeting A-G requirements Increase by 5% - SED students enrolled in at least on AP Course Increase by 5% - % of students considered to be EAP "College Ready" in the area of English language arts Increase by 5% - % of students considered to be EAP "College Ready" in the area of mathematics Increase by 3% - % of pupils that receive a 3 or higher on an AP exam	Increase by 4% - Students meeting A-G requirements Increase by 5% - SED students enrolled in at least on AP Course Increase by 5% - % of students considered to be EAP "College Ready" in the area of English language arts Increase by 5% - % of students considered to be EAP "College Ready" in the area of mathematics Increase by 3% - % of pupils that receive a 3 or higher on an AP exam

	100% students passed IVC Medical Terminology Exam 100% students received Nursing Asst. IVC Credit 96% students passed CNA exam	Increase by 3% - % students completing a CTE Pathway Maintain a 95% passing rate for the following: IVC Medical Terminology Exam Nursing Asst. IVC Credit CNA Exam	Increase by 3% - % students completing a CTE Pathway Maintain a 95% passing rate for the following: IVC Medical Terminology Exam Nursing Asst. IVC Credit CNA Exam	Increase by 3% - % students completing a CTE Pathway Maintain a 95% passing rate for the following: IVC Medical Terminology Exam Nursing Asst. IVC Credit CNA Exam
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1	3.1	3.1

Maintain College and Career Readiness lab to remain open five days a week.
Facilitate career interest inventory for all students such as Career Locker (BUHS) and EdiTs (DVHS)

Maintain College and Career Readiness lab to remain open five days a week.
Facilitate career interest inventory for all students such as Career Locker (BUHS) and EdiTs (DVHS)

Maintain College and Career Readiness lab to remain open five days a week.
Facilitate career interest inventory for all students such as Career Locker (BUHS) and EdiTs (DVHS)

BUDGETED EXPENDITURES

2017-18

Amount \$14525
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
1 day/week pay for IVROP clerk MOU with IVROP

2018-19

Amount \$14525
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
1 day/week pay for IVROP clerk MOU with IVROP

2019-20

Amount \$14525
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures
1 day/week pay for IVROP clerk MOU with IVROP

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

3.2 Promote and expand ROP and CTE courses; Increase courses that would “front load” content for current career pathways such as culinary arts, sports medicine, law enforcement, and renewable energy; Expand career information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.

New Modified Unchanged

3.2 Promote and expand ROP and CTE courses; Increase courses that would “front load” content for current career pathways such as culinary arts, sports medicine, law enforcement, and renewable energy; Expand career information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.

New Modified Unchanged

3.2 Promote and expand ROP and CTE courses; Increase courses that would “front load” content for current career pathways such as culinary arts, sports medicine, law enforcement, and renewable energy; Expand career information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$800
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out Time)
Amount	\$45000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, Textbooks and Supplies
Amount	\$212109
Budget Reference	4000-4999: Books And Supplies CTE Grant

2018-19

Amount	\$800
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out Time)
Amount	\$45000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, Textbooks and Supplies
Amount	\$212109
Budget Reference	4000-4999: Books And Supplies CTE Grant

2019-20

Amount	\$800
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out Time)
Amount	\$45000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, Textbooks and Supplies
Amount	\$212109
Budget Reference	4000-4999: Books And Supplies CTE Grant

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.3 Implement SAT/ACT test preparation sessions for students	3.3 Implement SAT/ACT test preparation sessions for students	3.3 Implement SAT/ACT test preparation sessions for students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500	Amount: \$500	Amount: \$500
Source: Supplemental and Concentration	Source: Supplemental and Concentration	Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies Alberti.O upgrade to include SAT/ACT prep	Budget Reference: 4000-4999: Books And Supplies Alberti.O upgrade to include SAT/ACT prep	Budget Reference: 4000-4999: Books And Supplies Alberti.O upgrade to include SAT/ACT prep

Action 4

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>BUHS</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.4
Expand AP course offerings and submit syllabi for approval such as AP Psychology and Computer Science

Provide AP Test prep sessions after regular school day.

2018-19

- New Modified Unchanged

3.4
Expand AP course offerings and submit syllabi for approval

Provide AP Test prep sessions after regular school day.

2019-20

- New Modified Unchanged

3.4
Expand AP course offerings and submit syllabi for approval

Provide AP Test prep sessions after regular school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies AP Curriculum - College Readiness Block Grant
Amount	\$8,000
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training- College Readiness Block Grant
Amount	\$640

2018-19

Amount	\$100,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies AP Curriculum
Amount	\$8,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training
Amount	\$640

2019-20

Amount	\$100,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies AP Curriculum
Amount	\$8,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training
Amount	\$640

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty 6 teachers x 16 hours	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty 6 teachers x 16 hours	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty 6 teachers x 16 hours
Amount	\$104	Amount	\$104	Amount	\$104
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5
The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.

2018-19

New Modified Unchanged

3.5
The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.

2019-20

New Modified Unchanged

3.5
The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6	3.6	3.6

BUHSD will purchase college and career readiness incentives to be utilized at events such as the iCan event and other parent awareness presentations

BUHSD will purchase college and career readiness incentives to be utilized at events such as the iCan event and other parent awareness presentations

BUHSD will purchase college and career readiness incentives to be utilized at events such as the iCan event and other parent awareness presentations

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
College and Career Readiness Incentives

2018-19

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
College and Career Readiness Incentives

2019-20

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
College and Career Readiness Incentives

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.7
BUHSD will provide student achievement patches for AP students who score a 3 or higher on AP exams.

3.7
BUHSD will provide student achievement patches for AP students who score a 3 or higher on AP exams.

3.7
BUHSD will provide student achievement patches for AP students who score a 3 or higher on AP exams.

BUDGETED EXPENDITURES

2017-18

Amount \$6500
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies AP Patches

2018-19

Amount \$6500
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies AP Patches

2019-20

Amount \$6500
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies AP Patches

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8

3.8

3.8

The district will purchase microscopes for the science labs

The district will maintain microscopes

The district will maintain microscopes

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Microscopes for science laboratories

2018-19

Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The district will establish a school climate that encourages attendance, positive behavior, increased academic success and parent involvement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

BUHSD has a need to promote regular and prompt attendance, decrease chronic absenteeism, suspension, expulsion, dropout rates, and parent connectedness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Parent Engagement Survey LCAP Stakeholder Survey Drop Out Rate Healthy Kids Survey	Drop out rate 1% (2015-16) (CALPADs) BUHSD graduation rate 98% (2015-16) (CALPADs) Suspensions 8% (2015-16) (CALPADs) BUHSD maintained an expulsion rate of less than 1% (2015-16 rate .4%) (CALPADs) The district has maintained at least a 95% attendance rate (2016-17 rate 95.9%) (Aeries) BUHSD chronic absenteeism 6.1% (2016-17) (Aeries) Parent Engagement Survey 34 parents LCAP Survey 113 participants Baseline for Healthy Kids Survey will be established in 2017-18	<ul style="list-style-type: none"> Maintain a drop out rate of >1% Maintain a graduation rate over 5% Decrease suspension rates by 3% Maintain an expulsion rate of >1% Maintain an attendance <95% Decrease chronic absenteeism by 1% Increase number of participants in parent survey by 5% Increase number of LCAP survey participants by 5% Establish baseline for Healthy Kids Survey 	<ul style="list-style-type: none"> Maintain a drop out rate of >1% Maintain a graduation rate over 5% Decrease suspension rates by 3% Maintain an expulsion rate of >1% Maintain an attendance <95% Decrease chronic absenteeism by 1% Increase number of participants in parent survey by 5% Increase number of LCAP survey participants by 5% 	<ul style="list-style-type: none"> Maintain a drop out rate of >1% Maintain a graduation rate over 5% Decrease suspension rates by 3% Maintain an expulsion rate of >1% Maintain an attendance <95% Decrease chronic absenteeism by 1% Increase number of participants in parent survey by 5% Increase number of LCAP survey participants by 5%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1
The district will enhance the freshmen transition program curriculum. There is a need for students to acquire efficient study skills. The district will maintain consumables for this program.

2018-19

New Modified Unchanged

4.1
The district will enhance the freshmen transition program curriculum. There is a need for students to acquire efficient study skills. The district will maintain consumables for this program.

2019-20

New Modified Unchanged

4.1
The district will enhance the freshmen transition program curriculum. There is a need for students to acquire efficient study skills. The district will maintain consumables for this program.

BUDGETED EXPENDITURES

2017-18

Amount \$16000

2018-19

Amount \$20,000

2019-20

Amount \$20,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables)	Budget Reference	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables)	Budget Reference	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables)
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)	Budget Reference	2000-2999: Classified Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)	Budget Reference	2000-2999: Classified Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)
Amount	\$978	Amount	\$978	Amount	\$978
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2 The district will maintain its partnership with ICOE regarding attendance campaign.	4.2 The district will maintain its partnership with ICOE regarding attendance campaign.	4.2 The district will maintain its partnership with ICOE regarding attendance campaign.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1800	Amount	\$1800	Amount	\$1800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

New Modified Unchanged

4.3
 In order to promote school involvement, the district will provide training to Link Crew in order to enhance the freshmen transition experience and expand its program into the regular school year with three sections of leadership class built into the master schedule.

New Modified Unchanged

4.3
 In order to promote school involvement, the district will provide training to Link Crew in order to enhance the freshmen transition experience and expand its program into the regular school year with three sections of leadership class built into the master schedule.

New Modified Unchanged

4.3
 In order to promote school involvement, the district will provide training to Link Crew in order to enhance the freshmen transition experience and expand its program into the regular school year with three sections of leadership class built into the master schedule.

BUDGETED EXPENDITURES

2017-18

Amount	\$10665
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books, Materials and Supplies
Amount	\$3000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff
Amount	\$12621
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for monthly activities; field trips
Amount	\$16,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee
Amount	\$4816.80
Source	Supplemental and Concentration

2018-19

Amount	\$8,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff
Amount	\$12450
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for monthly activities; field trips
Amount	\$16000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee
Amount	\$3,300
Source	Supplemental and Concentration

2019-20

Amount	\$8,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	\$3000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff
Amount	\$12450
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for monthly activities; field trips
Amount	\$16000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee
Amount	\$3,300
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
1/6 for certificated and summer extra duty

Budget Reference 3000-3999: Employee Benefits
1/6 for certificated and summer extra duty

Budget Reference 3000-3999: Employee Benefits
1/6 certificated and summer extra duty

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4
BUHSD will expand upon its club and activities fair for students to acquaint themselves with and sign up for clubs available at BUHSD

2018-19

New Modified Unchanged

4.4
BUHSD will expand upon its club and activities fair for students to acquaint themselves with and sign up for clubs available at BUHSD

2019-20

New Modified Unchanged

4.4
BUHSD will expand upon its club and activities fair for students to acquaint themselves with and sign up for clubs available at BUHSD

BUDGETED EXPENDITURES

2017-18

Amount \$2,500

2018-19

Amount \$2,500

2019-20

Amount \$2,500

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5
The district will contract with outside presenters regarding student motivation and involvement

2018-19

New Modified Unchanged

4.5
The district will contract with outside presenters regarding student motivation and involvement

2019-20

New Modified Unchanged

4.5
The district will contract with outside presenters regarding student motivation and involvement

BUDGETED EXPENDITURES

2017-18

Amount \$9,500

2018-19

Amount \$9,500

2019-20

Amount \$9,500

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies

Action 6

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.6
The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.

2018-19

New Modified Unchanged

4.6
The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.

2019-20

New Modified Unchanged

4.6
The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

2018-19

Amount \$5,000

2019-20

Amount \$5,000

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies; field trips

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies; field trips

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies; field trips

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.7
BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety

2018-19

New Modified Unchanged

4.7
BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety

2019-20

New Modified Unchanged

4.7
BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety

BUDGETED EXPENDITURES

2017-18

Amount \$124814

2018-19

Amount \$124814

2019-20

Amount \$124814

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Salary	Budget Reference	Salary	Budget Reference	Salary
Amount	\$30574	Amount	\$30574	Amount	\$30574
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.8
The district will provide resources and training for parents to assist them in fostering student success.

2018-19

New Modified Unchanged

4.8
The district will provide resources and training for parents to assist them in fostering student success.

2019-20

New Modified Unchanged

4.8
The district will provide resources and training for parents to assist them in fostering student success.

The district will provide materials and supplies for parent involvement in school committees.

The district will provide materials and supplies for parent involvement in school committees.

The district will provide materials and supplies for parent involvement in school committees.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters
Amount	\$7,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Materials and supplies
Amount	\$2000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parenting Books
Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for two classified staff
Amount	\$4560
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class
Amount	1983

2018-19

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters
Amount	\$7,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Materials
Amount	
Source	
Budget Reference	
Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for two classified staff
Amount	\$16/hour
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class
Amount	1983

2019-20

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters
Amount	\$7,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Materials
Amount	
Source	
Budget Reference	
Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for two classified staff
Amount	\$16/hour
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class
Amount	1983

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4 classified staff

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4 classified staff

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4 classified staff

Action **9**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.9
The district will continue to provide technology training to all staff in order to stay current in best practices for technology and its uses in the classroom

2018-19

New Modified Unchanged

4.9
The district will continue to provide technology training to all staff in order to stay current in best practices for technology and its uses in the classroom

2019-20

New Modified Unchanged

4.9
The district will continue to provide technology training to all staff in order to stay current in best practices for technology and its uses in the classroom

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$10,000
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2018-19

Amount	\$10,000
--------	----------

2019-20

Amount	\$10,000
--------	----------

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Google Summit; CUE; Tech de Mayo

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Google Summit; CUE; Tech de Mayo

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Google Summit; CUE; Tech de Mayo

Action **10**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.10
The district will maintain its phone dialing system.

2018-19

New Modified Unchanged

4.10
The district will maintain its phone dialing system.

2019-20

New Modified Unchanged

4.10
The district will maintain its phone dialing system.

BUDGETED EXPENDITURES

2017-18

Amount	\$7400
--------	--------

2018-19

Amount	\$7400
--------	--------

2019-20

Amount	\$7400
--------	--------

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses \$4/student

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses \$4/student

Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses \$4/student

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

The district will strive for a rating of "Good" in every category as measured by the Facilities Inspection Tool (FIT) and Williams Report for schools in order to ensure a safe and orderly environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need for the district to increase to "Good" or above by 1-3 categories annually as designated on the FIT report and maintain these ratings as well as maintain and upgrade technology infrastructure and devices.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Report Facilities Survey	BUHS - 8 out of 8 Good DVHS - 8 out of 8 Good REN - 8 out of 8 Good	Increase or maintain categories that achieve a rating of "Good" or higher on the FIT report.	Increase or maintain categories that achieve a rating of "Good" or higher on the FIT report.	Increase or maintain categories that achieve a rating of "Good" or higher on the FIT report.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.1 Repair and replace windows in the science building and upgrade building to ADA compliance standards	5.1 Renovate outdated classrooms	5.1 Renovate outdated classrooms

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Other	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Classroom Repairs RDA Facility funding	Budget Reference	0001-0999: Unrestricted: Locally Defined Facility Update	Budget Reference	0001-0999: Unrestricted: Locally Defined Classroom Repairs
Amount	\$50000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	4000-4999: Books And Supplies ADA Compliance - Art Room RDA Facility funding	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2
BUHSD will repair and replace student desks as needed.

2018-19

New Modified Unchanged

5.2
BUHSD will repair and replace student desks as needed.

2019-20

New Modified Unchanged

5.2
BUHSD will repair and replace student desks as needed.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures Desk repairs

2018-19

Amount \$25,000
Source LCFF
Budget Reference 0001-0999: Unrestricted: Locally Defined Desk Repairs

2019-20

Amount \$25,000
Source LCFF
Budget Reference 0001-0999: Unrestricted: Locally Defined Desk Repairs

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.3
The district will repair student restrooms to ensure compliance to include sensed sinks, paper towel holders, etc.

2018-19

New Modified Unchanged

5.3
The district will repair student restrooms

2019-20

New Modified Unchanged

5.3
The district will repair student restrooms

BUDGETED EXPENDITURES

2017-18

Amount	\$80,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Restroom Repairs
Budget Reference	
Amount	

2018-19

Amount	\$10,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Restroom Repairs
Budget Reference	
Amount	

2019-20

Amount	\$10,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Restroom Repairs
Budget Reference	
Amount	

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

5.4
The district will repair fencing around the perimeter of the schools

2018-19

New Modified Unchanged

5.4
BUHSD will update security of facilities as needed

2019-20

New Modified Unchanged

5.4
The district will continue to assess building in need of maintenance or repair

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$15,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Secure Perimeter

2018-19

Amount	\$15,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Building repair

2019-20

Amount	\$15,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Building repair

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.5
The district will replace the tennis courts

2018-19

New Modified Unchanged

5.5
The district will replace or repair facilities as needed

2019-20

New Modified Unchanged

5.5
The district will replace or repair facilities as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$80,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay Tennis Court Replacement

2018-19

Amount	\$80,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined

2019-20

Amount	\$80,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.6
The district will replace SSC drives for office computers

2018-19

New Modified Unchanged

5.6
The district will maintain/replace chromebooks as needed

2019-20

New Modified Unchanged

5.6
The district will maintain/replace chromebooks as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies New computers for Office Staff

2018-19

Amount	\$4,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$4,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.7
BUHS will landscape the center of campus to accommodate solar panel installation.

2018-19

New Modified Unchanged

5.7
BUHS will landscape the center of campus to accommodate solar panel installation.

2019-20

New Modified Unchanged

5.7
BUHS will landscape the center of campus to accommodate solar panel installation.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Landscaping ROP

2018-19

Amount	\$10,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Landscaping

2019-20

Amount	\$10,000
Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Landscaping

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.8
BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices

2018-19

New Modified Unchanged

5.8
BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices

2019-20

New Modified Unchanged

5.8
BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology/Wi-Fi maintenance
Amount	\$12,000
Source	LCFF

2018-19

Amount	\$100,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology/Wi-Fi maintenance
Amount	\$12,000
Source	LCFF

2019-20

Amount	\$100,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology/Wi-Fi maintenance
Amount	\$12,000
Source	LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Solar Winds Network Monitoring System	Budget Reference	5000-5999: Services And Other Operating Expenditures Solar Winds Network Monitoring System	Budget Reference	5000-5999: Services And Other Operating Expenditures Solar Winds Network Monitoring System
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Device Management System Air watch	Budget Reference	5000-5999: Services And Other Operating Expenditures Device Management System	Budget Reference	5000-5999: Services And Other Operating Expenditures Device Management System

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.9 The district will replace the bell and intercom system at BUHS	5.9 BUHSD will continue to assess and repair/replace aging systems	5.9 BUHSD will continue to assess and repair/replace aging systems

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

5.10
Renovate Old Gyms to create girls' wrestling area and locker room

5.10
Continue to update buildings as needed

5.10
Continue to update buildings as needed

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference	0001-0999: Unrestricted: Locally Defined

Action **11**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
5.11 Paint DVHS and Palmer Auditorium	5.11 Paint aging buildings	5.11 Paint aging buildings

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$3,000	Amount \$3,000	Amount \$3,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Paint DVHS	Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	\$20,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	4000-4999: Books And Supplies Paint Palmer Auditorium	Budget Reference		Budget Reference	

Action 12

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

5.12
Modernize 2 classrooms in the JC Building

2018-19

New Modified Unchanged

5.12
Continue to modernize aging classrooms

2019-20

New Modified Unchanged

5.12
Continue to modernize aging classrooms

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

5.13
Replace teacher desks

Action will be discontinued

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$56000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	4000-4999: Books And Supplies \$800/desk x 70 teachers	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2553800

Percentage to Increase or Improve Services: 15.13%

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-wide goals and expenditures are primarily school wide actions but the services are principally directed toward and are proving effective in meeting the district's goals for its unduplicated pupils. The district has over 70% of its students qualifying to receive free or reduced priced meals and all three schools are considered schoolwide schools. Services provided by the district are available to all students since the district's unduplicated pupil percentage is 75.2%, however priority is given to its unduplicated pupils. Because the unduplicated pupils generally are the ones that participate in these extra services, the services provided are geared toward their needs.

Although the district provides services to all of its students, unduplicated pupils generally are the most at risk students in the areas of discipline, academics, and attendance. Outreach efforts made by the district are directed toward the unduplicated pupils and their specific needs. Percentage of unduplicated students is evenly distributed amongst the three schools, further justifying a district-wide approach for services provided.

Increased services for unduplicated students may include, but are not limited to supplemental instruction after school hours, credit recovery, additional support staff, technology, parent involvement activities, professional development, equal access to rigorous curriculum such as academic support for Honors and AP courses, as well as a summer bridge program in mathematics as well as language development. In addition the district has allocated funding to increase after school services to students, reduce class sizes in Integrated Math 1 and 2, and provided professional development for teachers with emphasis on increasing student achievement.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,640,141.50	2,002,850.64	1,928,643.88	1,913,546.50	1,976,546.50	5,818,736.88
	1,010,230.00	225,214.06	212,109.00	212,109.00	215,609.00	639,827.00
LCFF	1,596,527.00	917,922.74	721,503.00	742,503.00	792,503.00	2,256,509.00
Locally Defined	0.00	0.00	68,000.00	0.00	0.00	68,000.00
Lottery	200,000.00	0.00	30,000.00	204,389.00	204,389.00	438,778.00
Other	0.00	0.00	95,000.00	0.00	0.00	95,000.00
Supplemental and Concentration	688,589.50	747,653.84	689,860.88	642,014.50	651,514.50	1,983,389.88
Title I	144,795.00	112,060.00	84,260.00	84,260.00	84,260.00	252,780.00
Title III	0.00	0.00	27,911.00	28,271.00	28,271.00	84,453.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,640,141.50	2,002,850.64	1,928,643.88	1,913,546.50	1,976,546.50	5,818,736.88
	787,602.00	180,470.00	159,784.00	326,584.00	328,584.00	814,952.00
0001-0999: Unrestricted: Locally Defined	15,000.00	0.00	0.00	358,000.00	358,000.00	716,000.00
1000-1999: Certificated Personnel Salaries	143,876.00	199,567.36	85,029.00	63,548.00	63,548.00	212,125.00
2000-2999: Classified Personnel Salaries	86,488.00	87,006.00	73,150.25	75,681.50	75,681.50	224,513.25
3000-3999: Employee Benefits	80,251.00	115,802.00	92,038.80	92,645.00	92,645.00	277,328.80
4000-4999: Books And Supplies	2,165,124.50	1,200,512.22	958,370.83	682,038.00	743,038.00	2,383,446.83
5000-5999: Services And Other Operating Expenditures	261,800.00	148,238.00	395,271.00	315,050.00	315,050.00	1,025,371.00
6000-6999: Capital Outlay	100,000.00	71,255.06	165,000.00	0.00	0.00	165,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,640,141.50	2,002,850.64	1,928,643.88	1,913,546.50	1,976,546.50	5,818,736.88
		450,000.00	0.00	0.00	0.00	2,000.00	2,000.00
	LCFF	120,130.00	1,721.00	0.00	150,000.00	150,000.00	300,000.00
	Supplemental and Concentration	151,953.00	178,749.00	124,814.00	141,614.00	141,614.00	408,042.00
	Title I	65,519.00	0.00	34,970.00	34,970.00	34,970.00	104,910.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	343,000.00	343,000.00	686,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	15,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	LCFF	84,711.00	66,947.36	800.00	800.00	800.00	2,400.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	29,889.00	111,210.00	84,229.00	62,748.00	62,748.00	209,725.00
1000-1999: Certificated Personnel Salaries	Title I	29,276.00	21,410.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		44,433.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	42,055.00	63,101.00	54,101.25	56,272.50	56,272.50	166,646.25
2000-2999: Classified Personnel Salaries	Title I	0.00	23,905.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	19,049.00	19,409.00	19,409.00	57,867.00
3000-3999: Employee Benefits		38,727.00	17,641.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	12,761.00	19,250.00	978.00	978.00	978.00	2,934.00
3000-3999: Employee Benefits	Supplemental and Concentration	28,763.00	56,166.00	67,908.80	68,515.00	68,515.00	204,938.80
3000-3999: Employee Benefits	Title I	0.00	22,745.00	14,290.00	14,290.00	14,290.00	42,870.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	0.00	0.00	8,862.00	8,862.00	8,862.00	26,586.00
4000-4999: Books And Supplies		467,070.00	126,860.00	212,109.00	212,109.00	213,609.00	637,827.00
4000-4999: Books And Supplies	LCFF	1,250,125.00	806,749.38	339,000.00	74,000.00	124,000.00	537,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	60,000.00	0.00	0.00	60,000.00
4000-4999: Books And Supplies	Lottery	200,000.00	0.00	30,000.00	204,389.00	204,389.00	438,778.00
4000-4999: Books And Supplies	Other	0.00	0.00	95,000.00	0.00	0.00	95,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	247,929.50	266,902.84	222,261.83	191,540.00	201,040.00	614,841.83
5000-5999: Services And Other Operating Expenditures		10,000.00	9,458.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	28,800.00	23,255.00	215,725.00	173,725.00	173,725.00	563,175.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	8,000.00	0.00	0.00	8,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	173,000.00	71,525.00	136,546.00	106,325.00	106,325.00	349,196.00
5000-5999: Services And Other Operating Expenditures	Title I	50,000.00	44,000.00	35,000.00	35,000.00	35,000.00	105,000.00
6000-6999: Capital Outlay		0.00	71,255.06	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	100,000.00	0.00	165,000.00	0.00	0.00	165,000.00
6000-6999: Capital Outlay	Lottery	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	354,618.00	584,649.00	645,649.00	1,584,916.00
Goal 2	158,636.08	136,920.50	138,920.50	434,477.08
Goal 3	393,178.00	423,178.00	423,178.00	1,239,534.00
Goal 4	296,211.80	289,799.00	289,799.00	875,809.80
Goal 5	726,000.00	479,000.00	479,000.00	1,684,000.00
Goal 6	0.00	0.00	0.00	0.00

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