LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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

2017-20 Plan Summary

The Story

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 over 1800 students; 89% Hispanic, 8.6% White, 1.2% Black, and less than 1% Asian, and other. Approximately 70% of our students receive free or reduced priced meals and all three high schools are considered school wide Title I schools. 17.5% 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. BUHSD 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. The district has also

recognized a need to go beyond academics and is seeking programs that provide behavioral and social-emotional support to its students and families.

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.

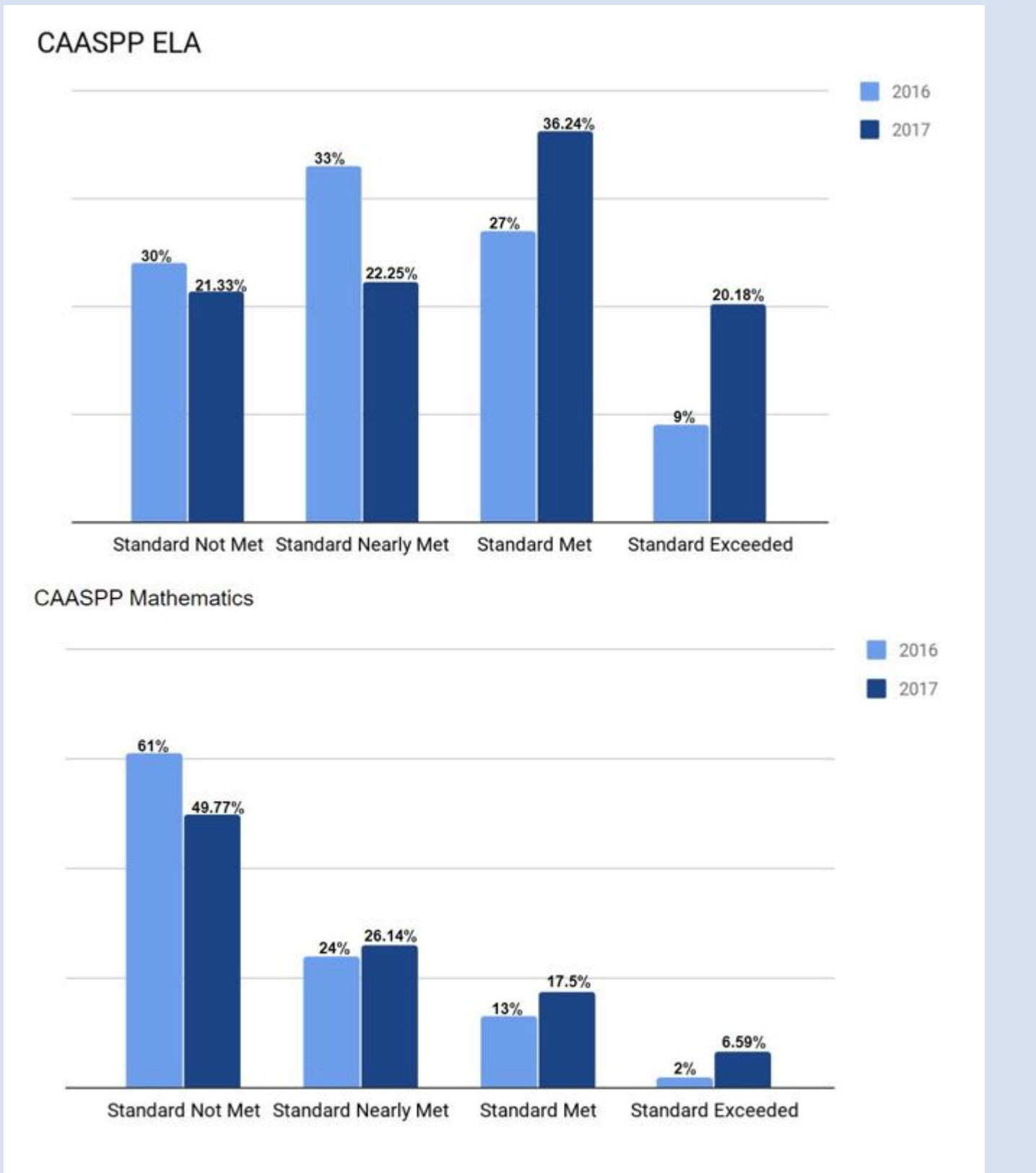
Goal 1 - Develop a comprehensive core and support program to increase the educational achievement of all our students
Goal 2 - The district will facilitate academic support programs for English learners to assist them in meeting state mandated targets
Goal 3 - BUHSD will facilitate an increase in college 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.

Greatest Progress

The Brawley Union High School District achieved record high increased achievement in their CAASPP test results. Over the course of two years the district has seen a 26.42% increase in Standard Met/Exceeded in ELA and 11.09% in mathematics. The comprehensive high school experienced a 30.57% growth of Standard Met/Exceeded in ELA and 16.94% in mathematics. The district is committed to changing school culture to include the importance of taking these exams seriously. All schools have implemented year long CAASPP campaigns in which the benefits of the CAASPP are discussed with the students. Students are beginning to intrinsically want to succeed on these exams and it is evident through the test results.



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. 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. The district is being proactive in finding preventive measures for improving positive student behavior prior to these extreme discipline measures. BUHSD plans on receiving training in Multi-Tiered Systems of Support and Positive Behavior Intervention and Support.

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

Select an Indicator: Suspension Indicator Reporting Year: 2017 (Fall)

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%	Declined Significantly by 2.0% or greater
Very Low 0.5% or less	Gray (N/A)	Green (None)	Blue (None)	Blue (None)	Blue (None)
Low greater than 0.5% to 1.5%	Gray (N/A)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium greater than 1.5% to 6.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green (None)
High greater than 6.0% to 10.0%	Red ▪ White	Orange ▪ All Students (School Placement) ▪ Socioeconomically Disadvantaged ▪ Hispanic	Orange (None)	Yellow ▪ English Learners	Yellow ▪ Homeless
Very High greater than 10.0%	Red (None)	Red ▪ Students with Disabilities	Red (None)	Orange (None)	Yellow (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?

Performance Gaps

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

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.

Increased or Improved services

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)

- Provide Wi-Fi Routers and Devices for students to check out and take home (Goal 5)
- The district will implement and expand upon its summer bridge program for incoming 9th grade students (Goal 1)
- Provide a language enrichment summer program for English learners (Goal 2)
- Enhance and expand the freshmen transition program (Goal 4)
- Provide Dual Enrollment opportunities in conjunction with IVC free of charge to students (Goal 3)

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	$25466289
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$3,915,461.75

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$21069261

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Dataquest - CAASPP ELA % Standard Met/Exceeded Dataquest - CAASPP Math % Standard Met/Exceeded SARC - Employment rate of certificated employees appropriately assigned and credentialed Professional Development Contract - District Professional Development hours Williams Report - %of students who have access to textbooks and curriculum CDE Local Indicators	56.42% Standard Met or Above on CAASPP - ELA 24.09% Standard Met or Above on CAASPP - Math 95% Certificated staff are appropriately assigned and credentialed in their subject area The district has provided a minimum of 42 hours of professional development for certificated staff 100% of all students have required standards aligned textbooks and curriculum The district will utilize DIISUP tools to determine the level of implementation of state standards and determine the district's progress.

Expected	Actual
17-18 40% Standard Met or Above on CAASPP - ELA 20% Standard Met or Above on CAASPP - Math Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas Maintain at least 18 hours of professional development for certificated staff. Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum The district will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress. **Baseline** 36% Standard Met or Above on CAASPP - ELA 15% Standard Met or Above on CAASPP - Math Maintained 90%+ certificated staff appropriately assigned and credentialed in subject areas 18+ hours of Professional Development for certificated staff 100% of all students enrolled at BUHSD have access to standards aligned textbooks and curriculum The will select a tool utilized to determine the level of implementation of state standards and share with the board.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	The district purchased 8 chromecarts with 35 chromebooks for teachers who have not yet been assigned chromecarts.	Chrome Carts w/35 (8 total) chrome books 4000-4999: Books And Supplies Supplemental and Concentration $110,000	Chromecarts w/ 35 chromebooks (Quantity - 8) 4000-4999: Books And Supplies Supplemental and Concentration

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 The district will implement summer school for struggling math students to include project based learning units.	The district implemented a summer math bridge program for incoming 9th graders that served approximately 100 students.	Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15120	Extra Duty Pay - 2 Teachers and One Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $2742	2 Teachers and One Administrator 3000-3999: Employee Benefits Supplemental and Concentration
		Projects; Hands on Experiences/Field Trip 4000-4999: Books And Supplies Supplemental and Concentration $5000	Projects; Field Trip 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 BUHSD will develop support programs outside of school hours	BUHSD has implemented CAASPP weekend skill building programs in the areas of mathematics and English directly targeting low income students.	Extra Duty Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1100	24 hours Extra Duty - 1 Classified Staff Member 2000-2999: Classified Personnel Salaries Supplemental and Concentration
		2 Teachers 40 hrs each 1000-1999: Certificated Personnel	24 hours - 1 Certificated Teacher - Math Low Income with IEP

		Salaries Supplemental and Concentration $3233	25 hours - Certificated Extra Duty - CAASPP Math Prep 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $782	3000-3999: Employee Benefits Supplemental and Concentration
			Materials and Supplies - Math 4000-4999: Books And Supplies Supplemental and Concentration

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.	The district has continued to maintain two FTE instructional aides to assist students struggling in the area of mathematics	1 FTE instructional aide Title I $34970	1 FTE Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration
		2000-2999: Classified Personnel Salaries Supplemental and Concentration $10764	1 FTE Instructional Aide 2000-2999: Classified Personnel Salaries Title I
		3000-3999: Employee Benefits Title I 14290	3000-3999: Employee Benefits Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration 12391	3000-3999: Employee Benefits Title I

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 BUHSD will be researching curriculum and frameworks and they become available for science and social science.	BUHSD purchased additional materials and textbooks to accommodate increased students enrollment.	Additional books for increased 9th grade enrollment 4000-4999: Books And Supplies Lottery $30000	Additional books for increased 9th grade enrollment

BUHSD will supplement current textbooks with additional materials as needed (increased enrollment)			4000-4999: Books And Supplies Lottery

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning	The district contracted with Imperial County Office of Education for year long training and mentoring for all core subjects as well as training for CTE ROP teachers.	21st Century Skills Training-Science and History 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,600	21st Century Skills Training-Science and History 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,600
		ICOE Training English and Math 5000-5999: Services And Other Operating Expenditures Title I $35,000	ICOE Training English and Math 5000-5999: Services And Other Operating Expenditures Title I $35,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Provide student achievement incentives for district wide academic vocabulary campaign	BUHS provided student achievement incentives for the academic vocabulary campaign.	Student Achievement Incentives 4000-4999: Books And Supplies Supplemental and Concentration $1,500	Student Achievement Incentives 4000-4999: Books And Supplies Supplemental and Concentration $

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 The district will provide instructional coach planning time outside of the work day	The district provided instructional coach planning time during school hours and hired substitute teachers.	Extra Duty Pay 18 hours x 3 teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2182.00	Substitute Pay - 10 1 -period substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

		3000-3999: Employee Benefits Supplemental and Concentration $399	Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration
			Materials and Supplies for four meetings during lunch 4000-4999: Books And Supplies Supplemental and Concentration

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	ELA has been pulled out 4 - 5 days to design cohesive units and benchmark exams. Math has been pulled out 4 days to develop lessons and benchmark exams.	Substitutes (Pull Out time) (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,647	Substitutes - 17 Full day Subs (ELA) Substitutes - 52 Full day Subs (Math) 1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits Supplemental and Concentration $920	3000-3999: Employee Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching district benchmarks.	The district has decided not to implement incentives for writing and this will be removed for the the 2017-18 school year.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $2,000	Not Implemented $0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.11 Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments	This action has been combined with Action 1.3	Extra Duty Pay – Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6000	See Action 1.3
		After School tutoring 3000-3999: Employee Benefits Supplemental and Concentration $978	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Student achievement incentives for students meeting and exceeding state standards i.e., patches, vouchers, etc.	The district has provided student achievement vouchers for students earning a 3 or higher in ELA or math on the CAASPP. The district has purchased patches for students scoring a 3 or better on ELA or math on the CAASPP.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $5,000	Student Achievement Incentives - Vouchers 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration $9,400
			Student Achievement Incentives - Patches for Letterman's Jacket 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 BUHSD will provide supplemental software to assist struggling students in the areas of math and science	The district purchased Gizmos licenses for the entire science department to assist struggling students in the area of science. The district utilizes Desmos to assist struggling students in the area of mathematics. Desmos is of no cost to the district.	Gizmos 2 Year Subscription for 9 teachers 4000-4999: Books And Supplies Supplemental and Concentration $11000	Gizmos for 10 teachers - 2 Year Subscription 4000-4999: Books And Supplies Supplemental and Concentration $11790

Action 14

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	Upon conducting a needs assessment, the district found there is not a need to hire someone in a separate position to ensure equity and access.	1/6 of pay for certificated employee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17000	Not Implemented $0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services the district had planned were fully implemented for the most part. Although the district planned to hire an Equity and Access Liaison to provide awareness and training regarding the difference between equality and equity and to ensure all teachers implement it, after a needs assessment, the district decided not to hire an additional employee to fulfill this vision. The district's contract with the Imperial County Office of Education (ICOE) in providing professional development and all of its support staff and administration will ensure equity and access across the curriculum. The district continues to purchase chromecarts and will continue to purchase them until all teachers have a cart in their classroom. BUHSD was able to implement a summer math bridge program for incoming 9th graders. The summer math program served approximately 100 students. The district has also implemented weekend academies to assist struggling students.

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

Through the help of ICOE the district provided time for teachers to develop district benchmark exams and cohesive unit plans. The district has also utilized its instructional coaches in order to fully implement the writing initiative. These actions have contributed to the increase in academic student success. The district has provided chromecarts to teachers, with math and English taking priority. This has provided students multiple opportunities to log onto the CAASPP interim assessments and the online tools available in CAASPP. The overall effectiveness of the actions articulated in this goal is evident through demonstration of increased proficiency of our students. 2017 ELA scores of 3 or better were 56.42% (+20.42%) and math 24.09% (+9.09%). The district continues to ensure 100% of its students are issued textbooks for every core class. The district also employs and appropriately assigns credentialed certificated employees. All certificated employees are either fully credentialed or in an accredited credential program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated expenditures and actual expenditures are not extremely significant. The district did not hire an Equity and Access Liaison, therefore that money was not spent. It was found that Action 1.3 and 1.11 were similar and served the same purpose therefore expenditures were used once. A few actions cost more than budgeted such as CAASPP incentive vouchers and the Gizmos subscription.

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 remove the Equity and Access Liaison from this goal. There are several employees that are able to assume this role with no additional cost to the district. Because the district has seen an increase in test scores, BUHSD plans to continue the math summer bridge academy and expand it if possible. The district will continue to offer Saturday skill building courses for struggling students and expand it for the following school year. We are going to continue to add actions and services in Goal 1 in order to maintain if not increase student success.

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	EL Master Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELPAC CA Dashboard Reclassification Rate **17-18** Increase reclassification rate by 2% Establish baseline with new assessment (ELPAC) Increase on the CA Dashboard to the level of green **Baseline** Reclassification Rate 24% 55.9% Increased at least one test level - CELDT Will establish ELPAC baseline in 2017-18	English learner 2017-18 reclassification rate 24.6% (4.6%) The district increased in English proficiency by 2.9%, moving its status from yellow to green.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Acquire technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms	The district purchased one chromecart for an SEI English class to support online software in gaining English proficiency.	ELD Companion licenses 4000-4999: Books And Supplies Supplemental and Concentration $1,590	
		Chromebook maintenance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,500	1 Chromecart with 35 chromebooks 4000-4999: Books And Supplies Supplemental and Concentration $

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.	The district provided an EL Summer school for newcomer English learners	EL Summer School Extra Duty 2 Teachers x 45 hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,600	EL Summer School Extra Duty 2 Teachers x 45 hours each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		2 Teachers x 45 hours each EL Summer Enrichment Program and 4 hr Art Instruction 3000-3999: Employee Benefits Supplemental and Concentration $694	2 Teachers @ 45 hours each and 1 teacher @ 4 hours 3000-3999: Employee Benefits Supplemental and Concentration
		1 - Classified Aide x 45 hours for EL Summer Enrichment Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration $731.25	1 - Classified Aide x 45 hours Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration
		Materials and Supplies for EL Summer Enrichment Program 4000-4999: Books And Supplies	Materials and Supplies for EL Summer School 4000-4999:

		Supplemental and Concentration $1500	Books And Supplies Supplemental and Concentration
		4 hours for Art Instruction for EL Summer Enrichment Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $160	1 Certificated Art Teacher @ 4 hours - EL Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		classified summer school Aide 3000-3999: Employee Benefits Supplemental and Concentration $73	Classified Summer School Aide 3000-3999: Employee Benefits Supplemental and Concentration
			EL Summer School Field Trip 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.	The district contracted with ICOE to provide comprehensive ELD training to all staff The district provided additional professional development opportunities to all staff regarding ELD Strategies	Integrated ELD Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $14,000	Integrated ELD Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $14,000
		Project Voice Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $800	Project Voice Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $800
		EL Institute - Approximately 16 Participants 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5225	EL Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 BUHSD will purchase the Vocabulary Toolkit renewables and the ELD Companion to assist students in gaining English proficiency	The district purchased Vocabulary Toolkit Renewables for ELD classes. The district purchased licenses for ELD Companion to supplement the core English program	Vocabulary Toolkit - 4000-4999: Books And Supplies Supplemental and Concentration $2000.00	Academic Vocabulary Toolkit 4000-4999: Books And Supplies Supplemental and Concentration $2364.57
		ELD Companion - Five Year subscription 4000-4999: Books And Supplies Supplemental and Concentration $22,006.83	ELD Companion - 5 Year Subscription 4000-4999: Books And Supplies Supplemental and Concentration $22,006.83

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 English learners will participate in field trips and real world experiences in order to ensure college and career readiness	Certificated staff have planned and provided students field trips relevant to the curriculum being taught.	Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $16,800	Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
		Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000	Field Trips, Tickets, meals, etc 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
		Substitutes (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,647	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $1842	3000-3999: Employee Benefits Supplemental and Concentration

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6	The district employs 2.5 FTE language aides to assist students in gaining English proficiency	1 FTE Instructional Assistants 2000-2999: Classified Personnel	1.5 FTE Instructional Assistants 2000-2999: Classified Personnel

The district will maintain two language aides to assist students in gaining proficiency in English		Salaries Supplemental and Concentration $21946	Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $9610	3000-3999: Employee Benefits Supplemental and Concentration
		1 FTE Instructional Aide 2000-2999: Classified Personnel Salaries Title III $19049	1 FTE Instructional Aide 2000-2999: Classified Personnel Salaries Title III
		3000-3999: Employee Benefits Title III $8862	3000-3999: Employee Benefits Title III

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.

This goal has been fully implemented with needs assessments being conducted in order for this goal to grow and expand. The district has 2.5 instructional aides that assist with language proficiency in the students' core classes. English learner summer school was fully staffed and fully implemented with 45 students attending. Students participate in project based learning with hands on experiences. Field trips relevant to the units being taught are provided to students in order to fully grasp the concepts being taught.

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

English learner proficiency continues to be a focus area of growth for the district. The was able to progress from yellow to green on the California School Dashboard's 5 x 5 grid. The district continues to assist students academically in order for them to be considered for reclassification. The district continues to provide professional development to all certificated staff in order to better serve the learning needs of English learners. As a district, reassessing the needs of English learners and research based best practices is constantly at the forefront. BUHSD is active in researching instructional materials and software to supplement core programs in which English learners are enrolled. The Imperial County Office of Education has provided ELD training specific to each department and has continued to support our departments throughout the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the budgeted expenditures and the estimated actual expenditures are not extreme, but there were some differences. No chromecarts required maintenance, but the district did have to purchase a new chromecart for an SEI teacher that did

not have one in her classroom. This cost was more than what was set aside in the original budget. The district also funds 2.5 FTE language aides. Originally funds for 2 FTE classified were set aside, but there was a need for the additional .5 support. Also, not as many teachers participated in the English Learner Institute as originally planned therefore the actual expenditures were less than originally projected.

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 are gaining progress in reaching English proficiency and have moved from "Yellow" to "Green" on the Performance Indicator specific to language proficiency. The district has also found a need to close the achievement gap between English learners and their peers. BUHSD continues to explore different avenues of support for its English learners. These actions and services can be found in Goal 2 and will continue to be supported as English learners continue to make progress toward proficiency and reclassification.

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Dashboard CAASPP EAP Results - ELA and Math A-G Completion Increased enrollment in AP Increased % of EAP College Ready	A-G Completion (2016-17) 24.95% (-6.05%) 13.52% (2017-18) of Socio-Economically Disadvantaged student enrolled in at least one AP course (-.08%) 20.18% (2016-17) of students in the area of ELA are considered to be EAP "College Ready" (+11.18%) 6.59% (2016-17) of students in the area of mathematics are considered to be EAP "College Ready" (+4.59%) 67% (2016-17) of pupils achieved a score of 3 or better on at least one AP exam (-3%) 31.1% 2016-17) of students completed a CTE pathway (+5.1%) Maintain at least 95% passing rate for the following: (2016-17) IVC Medical Terminology Test - Nursing Assistant IVC Credit - CNA Exam -

Expected	Actual
17-18 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 3% - % students completing a CTE Pathway Maintain a 95% passing rate for the following: IVC Medical Terminology Exam Nursing Asst. IVC Credit CNA Exam **Baseline** 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 100% students passed IVC Medical Terminology Exam 100% students received Nursing Asst. IVC Credit 96% students passed CNA exam	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	The district has maintained a College and Career Readiness Center and has funded the extra day in order to keep it open 5 days a week. Career Locker and EdiTs are utilized by the district at no cost to the district.	1 day/week pay for IVROP clerk MOU with IVROP 5000-5999: Services And Other Operating Expenditures LCFF $14525	1 day/week at district's expense for IVROP clerk to work 5 days per week 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	BUHSD has added Foods 2, Fabrication (Welding), Graphics 2, Renewable Energy, and Law Enforcement Principles	Substitutes (Pull Out Time) 1000-1999: Certificated Personnel Salaries LCFF $800	Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
			3000-3999: Employee Benefits Supplemental and Concentration
		Materials, Textbooks and Supplies 4000-4999: Books And Supplies LCFF $45000	Materials, Textbooks and Supplies 4000-4999: Books And Supplies Supplemental and Concentration
		CTE Grant 4000-4999: Books And Supplies $212109	CTE Grant 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.3 Implement SAT/ACT test preparation sessions for students	The district upgraded Albert i.0 to include SAT/ACT prep The district also partnered with the Khan academy	Alberti.O upgrade to include SAT/ACT prep 4000-4999: Books And Supplies Supplemental and Concentration $500	Albert i.0 Subscription to include upgraded ACT/SAT prep 4000-4999: Books And Supplies Supplemental and Concentration

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	BUHSD has expanded its AP courses to include AP Psychology and AP Computer Science The district is providing AP test prep sessions on Saturdays and after school for AP students.	AP Curriculum - College Readiness Block Grant 4000-4999: Books And Supplies Locally Defined $60,000	8 Saturday courses at 5 hours extra duty each = 40 hours of extra duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		AP Training- College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures Locally Defined $8,000	AP Training - College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures $8600.72
		Extra Duty 6 teachers x 16 hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $640	Extra Duty 6 teachers x 10 hours after school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $104	3000-3999: Employee Benefits Supplemental and Concentration
			AP Curriculum - Books and Supplies for AP Psychology and AP Computer Science 4000-4999: Books And Supplies LCFF $39,056.53

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.5 The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.	The district continues to maintain two College and Career Readiness Labs at BUHS and DVHS. BUHS purchased a chromecart for their College and Career Readiness Lab. DVHS purchased a color printer and materials and supplies for their College and Career Center	Maintenance of Infrastructure 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	Chromecart with 30 chromebooks 4000-4999: Books And Supplies Supplemental and Concentration $12,500
			Color Printer - DVHS 4000-4999: Books And Supplies Supplemental and Concentration $800
			Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The district has purchased college and career readiness incentives that have been utilized at iCan, AP Parent Night, and CAASPP Awareness Night.	College and Career Readiness Incentives 4000-4999: Books And Supplies Supplemental and Concentration $10,000	iCan Event 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3480.48
			AP Parent Night 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $451.89
			CAASPP Parent Night 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $821.83 iPad

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 BUHSD will provide student achievement patches for AP	The district has purchased AP student patches for students who scored a 3 or higher on AP Exams	AP Patches 4000-4999: Books And Supplies Supplemental and Concentration $6500	AP Patches 4000-4999: Books And Supplies Supplemental and Concentration

students who score a 3 or higher on AP exams.	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 The district will purchase microscopes for the science labs	The district purchased one class set of microscopes for the science labs	Microscopes for science labratories 4000-4999: Books And Supplies LCFF $10,000	Class Set of Microscopes 4000-4999: Books And Supplies LCFF $11,658.64

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 articulated in this goal. The district added two additional AP courses to be able to reach a wider variety of students who may not otherwise enroll in an AP course. The district fully supports certificated personnel in providing additional AP test prep outside of the school day. BUHSD also continues its license agreement with Albert i.0 which is an online AP support component. The district also upgraded its Albert i.0 license to include SAT/ACT prep software. Students may now receive extra support through this online course when preparing for ACT/SAT prep. The district also recognized a need for updated science materials. The district purchased new microscopes and plans to purchase at least one more set during the 2018-19 school year.

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

The district increased the number of students enrolled in an AP course by expanding its course selections. BUHSD also has made the AP exams accessible to all students by only charging $5 per exam. Although the number of students who received a 3 or better slightly decreased, the number of students who took exams, increased. The number of students completing a CTE pathway has increased and is projected to continue to increase due to the increased number of courses offered to create complete CTE pathways for students. The district continues to receive requests for both AP courses and CTE courses and is actively considering to possible to further broaden the course of study offered at the district. All of the parent, staff, and student awareness activities have assisted in increasing awareness of courses offered at BUHSD and exams that students are required to take.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are not any significant material differences in this goal. Some items cost slightly more than originally thought such as the science microscopes. The College and Career Center updates and the iCan parent events did not require as much funding as was set aside. We will continue to set aside funding for these activities as supplemental funding for these actions may not always be available. As technology becomes outdated, the College and Career Centers will require significant funding in the future.

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.

Based on the decrease in the percentage of students receiving a 3 or better on an AP exam, the district will continue to expand it AP Prep Classes outside of the school day to include after school and Saturdays. The district will continue to support AP teachers in attending AP institutes relevant to their subject areas. The district plans to expand its CTE course offerings in order to increase the number of complete pathways offered by the district. An action that will be added to this goal is the district's partnership with Imperial Valley College to offer dual enrollment classes at both Brawley Union High School and Desert Valley High School.

Annual Update

LCAP Year Reviewed: 2017-18

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, increased academic success and parent involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Dashboard Parent Engagement Survey LCAP Stakeholder Survey Drop Out Rate Healthy Kids Survey	Suspension Rate 7.4% (+.9%) Graduation Rate 97% (Maintained) Chronic Absenteeism 17.6% (Baseline Data) Drop Out Rate - 1.00% (Maintained) Expulsion Rate - .56% (+.16%) Parent Survey Participation 117 participants - (2016-17 - 34 participants) Healthy Kids Survey Participation - 9th grade - 75% 11th grade - 59% LCAP Survey 343 Participants (2016-17 - 98 participants)

Expected	Actual
17-18 • 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 **Baseline** 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	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 The district will enhance the freshmen transition program curriculum. There is a need for students to acquire efficient study	BUHSD continues to expand and improve its freshmen transition program and the curriculum. At DVHS, this program has been continued through senior year. The district continues to purchase	Career Choices/Assets Curriculum (Consumables) 4000-4999: Books And Supplies Supplemental and Concentration $16000	Career Choices Curriculum 4000-4999: Books And Supplies Supplemental and Concentration

skills. The district will maintain consumables for this program.	consumables for the freshmen transition program at BUHS and the four year college and career plan at DVHS.	(Teacher Pull Out 5 teachers x 30 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,000	7 Teachers x 12 hours extra duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3371.76
		3000-3999: Employee Benefits LCFF $978	3000-3999: Employee Benefits Supplemental and Concentration
			Life After High School: The Blueprint
			Possibilities Anthology - DVHS 4000-4999: Books And Supplies Supplemental and Concentration

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 The district will maintain its partnership with ICOE regarding attendance campaign.	The district has maintained its partnership with ICOE regarding a county wide attendance campaign	5000-5999: Services And Other Operating Expenditures LCFF $1800	MOU with ICOE - Attendance Matters Campaign 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district has provided training to both certificated staff and students in order to enhance the freshmen transition/Link Crew program. Three leadership courses have been added to the master schedule. Link Crew has expanded its activities throughout the school year to help the freshmen transition into high school.	Books, Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $10665	Course Curriculum 4000-4999: Books And Supplies Supplemental and Concentration $1394.45
		Extra Duty Certificated - Summer hours 2 certificated staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3000	Extra Duty Certificated - Summer Hours 2 Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4816.80
		Supplies for monthly activities; field trips 5000-5999: Services	Materials and Supplies 4000-4999: Books And Supplies

		And Other Operating Expenditures Supplemental and Concentration $12621	Supplemental and Concentration $14783.83
		1/6 of pay for one certificated employee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $16,000	Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1695.50
		1/6 for certificated and summer extra duty 3000-3999: Employee Benefits Supplemental and Concentration $4816.80	1/6 of pay for one certificated employee (G. Tomboc) 3000-3999: Employee Benefits Supplemental and Concentration $15289.82
			3000-3999: Employee Benefits Supplemental and Concentration

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The ASB Department held a "club rush" to allow students to become acquainted with the clubs available here at school.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $2,500	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $2178.72

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 The district will contract with outside presenters regarding student motivation and involvement	The district contracted with five different presenters throughout the school year in order to encourage and motivate students to become involved and work toward success.	Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,500	MOU with Outside Presenters 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8463.44

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.	The district has purchased student achievement incentives to encourage students to be in class everyday.	Materials and Supplies; field trips 4000-4999: Books And Supplies Supplemental and Concentration $5,000	Materials and Supplies - DVHS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5899.20
			Materials and Supplies - BUHS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $800

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety	BUHSD has maintained an interventionist to assist with homeless and foster youth, and socio-economically disadvantaged students in the areas of attendance, discipline, safety, and academic success.	Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $124814	Interventionist Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
		3000-3999: Employee Benefits Supplemental and Concentration $30574	3000-3999: Employee Benefits Supplemental and Concentration

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 provides training and resources monthly in both English and Spanish for parents to assist them in fostering student success. BUHSD purchased materials and curriculum for the parent trainings.	95 hours each extra duty for three classified presenters 2000-2999: Classified Personnel Salaries Supplemental and Concentration $15,000	Extra Duty for 3 Classified Staff Presenters 2000-2999: Classified Personnel Salaries Supplemental and Concentration 27505.64
		Parent Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration $7,500	Parent Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $2039.14

		Parenting Books 4000-4999: Books And Supplies Supplemental and Concentration $2000	Parenting Books 4000-4999: Books And Supplies Supplemental and Concentration 3000
		Training for two classified staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3500	Training for two Classified Staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3500
		Childcare for parents attending parenting class 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4560	Childcare for parents attending parenting class 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1358.88
		4 classified staff 3000-3999: Employee Benefits Supplemental and Concentration 1983	4 Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The district provided opportunities for staff to attend the Google Summit, CUE Conference, Aeries, and Tech de Mayo.	Professional Development - Google Summit; CUE; Tech de Mayo 5000-5999: Services And Other Operating Expenditures LCFF $10,000	Professional Development for Google Summit, CUE, and Aeries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $19206.19

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 The district will maintain its phone dialing system.	The district continues to maintain it license for the phone dialing system.	ParentLink/Blackboard Licenses $4/student 5000-5999: Services And Other Operating Expenditures LCFF $7400	Blackboard Licenses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $6443.50

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 this goal as is documented above. The district is actively reviewing this goal in order to expand its actions to better serve all stakeholders. The district has fully put into effect the freshmen transition program, utilizing the entire curriculum available. Desert Valley High School expanded on the concept of the freshmen transition program to encompass all grades. They utilized two different curricula throughout the school year in order to help students focus on their college and/or career path post graduation.

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

There are several new state and local indicators associated with this goal that are providing the district with baseline data this year. Therefore, BUHSD will not see growth or change until the 2018-19 school year. The actions and services have been effective in achieving all aspects of the goal as we have maintained in certain areas. BUHSD is constantly looking to expand its resources for students in the areas of behavioral and social emotional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There weren't any material differences in the proposed budgeted expenditures and the the estimated actual expenditures with the exception of technology training. There was an overwhelming interest in various technology trainings this year. For certain trainings, the lodging expenses were extreme and caused this action to go over budget. In the future, the district is going to avoid trainings in that particular area if at all possible.

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, the district finds there is a need to reach out support students in the areas of behavior and social emotional guidance. Therefore, the district will be adding several actions to this goal. The district plans to expand leadership and mentoring to include Desert Valley and Renaissance. BUHSD is investing in training regarding Multi Tiered Systems of Support and plans to implement it during the 2018-19 school year. The district is constantly finding ways to encourage students to come to school every class, everyday and will continue to invest in this initiative.

Annual Update

LCAP Year Reviewed: 2017-18

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 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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator FIT Report Facilities Survey **17-18** Increase or maintain categories that achieve a rating of "Good" or higher on the FIT report. **Baseline** BUHS - 8 out of 8 Good DVHS - 8 out of 8 Good REN - 8 out of 8 Good	2018-19 BUHS - 7/8 (Good) 1/8 (Fair) DVHS - 8/8 (Good) REN - 8/8 (Good)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Repair and replace windows in the science building and upgrade building to ADA compliance standards	The district replaced all windows in the science building.	Classroom Repairs RDA Facility funding 4000-4999: Books And Supplies Other $45,000	Science Building - Window Replacement 5000-5999: Services And Other Operating Expenditures LCFF
		ADA Compliance - Art Room RDA Facility funding 4000-4999: Books And Supplies Other $50000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 BUHSD will repair and replace student desks as needed.	The district replaced student desks and teacher desks	Desk repairs 5000-5999: Services And Other Operating Expenditures LCFF $50,000	Student Desk - Repairs and Replacement 5000-5999: Services And Other Operating Expenditures LCFF

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 The district will repair student restrooms to ensure compliance to include sensored sinks, paper towel holders, etc.	The district has repaired student restrooms	Restroom Repairs 4000-4999: Books And Supplies LCFF $80,000	Restroom Repairs 5000-5999: Services And Other Operating Expenditures LCFF

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4 The district will repair fencing around the perimeter of the schools	The district repaired fencing as needed	Secure Perimeter 4000-4999: Books And Supplies LCFF $15,000	Secure Perimeter Fence Repair 5000-5999: Services And Other Operating Expenditures LCFF

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5 The district will replace the tennis courts	The district replaced the tennis courts	Tennis Court Replacement 6000-6999: Capital Outlay LCFF $80,000	Tennis Court Replacement 6000-6999: Capital Outlay LCFF

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.6 The district will replace SSC drives for office computers	BUHSD replaced all office staff computers	New computers for Office Staff 4000-4999: Books And Supplies LCFF $30,000	SSC drives for Office Computers 4000-4999: Books And Supplies LCFF

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 BUHS will landscape the center of campus to accommodate solar panel installation.	The district continues to maintain landscaping throughout the campus	Landscaping ROP 4000-4999: Books And Supplies LCFF $10,000	Landscaping ROP 5000-5999: Services And Other Operating Expenditures LCFF

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.8 BUHSD will ensure maintenance of technology infrastructure systems,	The district continues to maintain its technology infrastructure	Technology/Wi-Fi maintenance 5000-5999: Services And Other Operating Expenditures LCFF $100,000	Technology/Wi Fi maintenance 5000-5999: Services And Other Operating Expenditures LCFF

learning management systems and mobile devices		Solar Winds Network Monitoring System 5000-5999: Services And Other Operating Expenditures LCFF $12,000	Solar Winds Network Monitoring System 5000-5999: Services And Other Operating Expenditures LCFF $12,950
		Device Management System Air watch 5000-5999: Services And Other Operating Expenditures LCFF $20,000	Air Watch 5000-5999: Services And Other Operating Expenditures LCFF $9500

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.9 The district will replace the bell and intercom system at BUHS	The district replaced the bell and intercom system at BUHS	6000-6999: Capital Outlay LCFF $85,000	Bells and Intercom 5000-5999: Services And Other Operating Expenditures LCFF

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.10 Renovate Old Gyms to create girls' wrestling area and locker room	BUHS renovated the old gym to create a girls' wrestling area and locker room	4000-4999: Books And Supplies LCFF $45,000	Girls' wrestling room and locker area 5000-5999: Services And Other Operating Expenditures LCFF

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.11 Paint DVHS and Palmer Auditorium	DVHS and Palmer Auditorium have been painted	Paint DVHS 4000-4999: Books And Supplies LCFF $3,000	DVHS 5000-5999: Services And Other Operating Expenditures LCFF
		Paint Palmer Auditorium 4000-4999: Books And Supplies LCFF $20,000	Palmer Auditorium 5000-5999: Services And Other Operating Expenditures LCFF

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.12 Modernize 2 classrooms in the JC Building	BUHSD modernized two classrooms in the JC Building	4000-4999: Books And Supplies LCFF $25,000	Classroom Renovations 5000-5999: Services And Other Operating Expenditures LCFF

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.13 Replace teacher desks	The district replaced most teacher desks	$800/desk x 70 teachers 4000-4999: Books And Supplies LCFF $56000	70 Teacher Desks 5000-5999: Services And Other Operating Expenditures LCFF

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 was able to implement all but one action for Goal 5. The district modernized the JC building classrooms, as well as replaced all windows in the science building. The district was unable to to make the necessary renovations to the Art building to make is ADA accessible. This is a priority and will be scheduled for next school year. The district continues to beautify its campus through the ROP Landscaping program.

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

The actions and services implemented in this goal were effective in completing the necessary repairs. Maintenance of structures, landscaping, mechanics, and plumbing is ongoing and will be consistently built into the budget. The district's goal is to receive a rating of "Good" in every category of the FIT report for every school. As more urgent needs arise, stakeholders are aware that scheduled repairs that do not require immediate attention may get postponed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were not significant material differences between the budgeted expenditures and estimated actual expenditures. The only item that was not funded was the art class. Hopefully funding will be available to resolve the repairs needed to this room.

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 has developed a facilities committee. This committee meets quarterly and conducts visual inspections in order to identify and prioritize building repairs. In the near future the district is going to have to address the roofing issues throughout the main campus and may have to space it out over the course of several years.

Stakeholder Engagement

LCAP Year: **2018-19**

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. The district also conducted several community outreach efforts such as presenting at a meeting in Westmorland to our feeder school parents, as well as the Chamber Mixer to involve members of our community. 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 (Monthly), Migrant Committee (Monthly), Cabinet (Weekly), Facilities Committee (Quarterly) and DELAC (November 6, 2017, December 20, 2017, January 17, 2018, February 28, 2018, and May 30, 2018) reviewed the LCAP in the fall and again in the Spring. We also held LCAP informational meetings during Back to School Nights (Sept. 12 and 14, 2017), AP Parent Night (November 2, 2017), iCan (March 22, 2018), CAASPP Parent Night (April 10, 2018), Brawley Chamber Mega Mixer (May 7, 2018), and Westmorland Parent Night (May 1, 2018). 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, stakeholders 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 6, 2017, DELAC meeting the parents thoroughly reviewed all five LCAP Goals for the 2017-18 school year and decided that the district should maintain its actions and services for at least 1 to 2 more years to determine their effectiveness in reaching set targets. Per the request of the committee, they analyzed Goal 1 more in depth during the DELAC meeting held on December 20, 2017. 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 five goals needed to remain unchanged so that they can continue to monitor the effectiveness of the actions and services. On February 28, 2018, the committee discussed LCAP Goals 2 and 3. Parents discussed Goal 2's actions and services and felt very strongly that the district continues to support real world experiences for the English learners as well as a dedicated summer school to increasing their language proficiency. A parent requested that they would prefer text messaging when receiving reminders for meetings. After this meeting the district began trying out the text

messaging option for sending reminders. The direct impact of these meetings was the district's need to maintain continuity for the next three years to come.

Quarterly, the Facilities Committee met to discuss LCAP Goal 5. 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, and technology to keep pace with 21st century teaching and learning. Based on these results, the Facilities Committee will update …

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 educations summer school, after school tutoring in Westmorland, 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 ensure text messages are sent out along with phone calls. BUHSD has expanded its communication efforts by updating its website, posting on facebook, instagram 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC - Employment rate of certificated employees appropriately assigned and credentialed Professional Development Contract - District Professional Development hours Williams Report - %of students who have access to textbooks and curriculum CDE Local Indicators	Maintained 90%+ certificated staff appropriately assigned and credentialed in subject areas 18+ hours of Professional Development for certificated staff 100% of all students enrolled at BUHSD have access to standards aligned textbooks and curriculum The will select a tool utilized to determine the level of implementation of state standards and share with the board.	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas Maintain at least 18 hours of professional development for certificated staff. Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum The district will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress.	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas Maintain at least 18 hours of professional development for certificated staff. Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum The will continue with the selected tool utilized to determine the level of implementation of state standards and determine the district's progress.	Maintain 90%+ certificated staff appropriately assigned and credentialed in subject areas Maintain at least 18 hours of professional development for certificated staff. Maintain 100% of all students enrolled at BUHSD with access to standards aligned textbooks and curriculum 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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	1.1 The district will purchase chrome carts for core subject teachers to support 21st century teaching and learning and new online state assessments.	1.1 The district will purchase chrome carts and replace outdated chromecarts for core subject area teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$93,000	$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Chrome Carts w/35 (8 total) chrome books	4000-4999: Books And Supplies Chrome Carts w/35 (7 total) chrome books	4000-4999: Books And Supplies Maintenance/Replacement Chromebooks

Amount		$15,000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Maintenance/Replacement	

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 The district will implement summer school for struggling math students to include project based learning units.	1.2 The district will maintain summer school for incoming 9th grade students to include project based learning units. Summer 2018 will add English, Science, and history summer school as well as credit recovery for students who have fallen behind in credits.	1.2 The district will maintain summer school for incoming 9th grade students to include project based learning units. Summer 2018 will add English, Science, and history summer school as well as credit recovery for students who have fallen behind in credits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15120	$18000	$25000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay	1000-1999: Certificated Personnel Salaries Extra Duty Pay - 4 teachers (98 hours each)	1000-1999: Certificated Personnel Salaries Extra Duty Pay - 4 teachers (98 hours each)
Amount	$2742	$3639	$4000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5000	$5000	$5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip	4000-4999: Books And Supplies Projects; Hands on Experiences/Field Trip
Amount		$4800	$2200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1 Teacher's Aide and 1 Security Proctor (7 hours per day x 14 days)	2000-2999: Classified Personnel Salaries 1 Teacher's Aide and 1 Security Proctor (7 hours per day x 14 days)
Amount		$506	$200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$9600	$9600
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Credit Recovery - Summer School	1000-1999: Certificated Personnel Salaries Credit Recovery - Summer School
Amount		1970	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits Credit Recovery - Summer School	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3	1.3	1.3

BUHSD will develop support programs outside of school hours	BUHSD will expand its support programs outside of school hours (After School and on Saturdays)	BUHSD will expand its support programs outside of school hours (After school and on Saturdays)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1100	$4000	$1100
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Extra Duty Pay	1000-1999: Certificated Personnel Salaries Extra Duty Pay - After School Tutoring in the Library and Math Tutoring	1000-1999: Certificated Personnel Salaries Extra Duty Pay - After School Tutoring in the Library and Math Tutoring
Amount	$3233	$10000	$10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Teachers 40 hrs each	1000-1999: Certificated Personnel Salaries Saturday Academies - Core Subject Areas and CAASPP	1000-1999: Certificated Personnel Salaries Saturday Academies - Core Subject Areas and CAASPP
Amount	$782	$2052	$3200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$20,000	$20,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Credit Recovery during the school year (after hours)	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Credit Recovery during the school year (after hours)

Amount		820	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits After School Tutoring	
Amount		4103	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits Credit Recovery after hours	

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: BUHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4	1.4	1.4

The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.	The district will maintain two full time instructional aides and add one additional full time instructional aide to assist students who are struggling in the area of mathematics.	The district will maintain three full time instructional aides to assist students who are struggling in the area of mathematics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$34970	$28365	$22867
Source	Title I	Title I	Supplemental and Concentration
Budget Reference	1 FTE instructional aide	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide (Math)	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide (Math)
Amount	$10764	$50533	$45734
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 2 FTE Instructional Aides (Math)	2000-2999: Classified Personnel Salaries 2 FTE Instructional Aides (Math)
Amount	14290	$44690	$24000
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 3 FTE Math Instructional Aides	3000-3999: Employee Benefits
Amount	12391		$12000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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)	1.5 BUHSD will skip this year and adopt the following year for social science.	1.5 BUHSD will adopt new curriculum for either Science or Social Science to follow based on availability of curriculum and frameworks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30000		$150,000
Source	Lottery		LCFF
Budget Reference	4000-4999: Books And Supplies Additional books for increased 9th grade enrollment		4000-4999: Books And Supplies Science or Social Science

Amount			$104,389
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Science or Social Science

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning	1.6 The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning through an MOU with ICOE as well as trainings offered outside the MOU	1.6 The district provide professional development to all staff regarding best practices for the development of 21st century teaching and learning through an MOU with ICOE as well as trainings offered outside the MOU

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,600	$31,600	$31,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History	5000-5999: Services And Other Operating Expenditures 21st Century Skills Training-Science and History
Amount	$35,000	$35,000	$35,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures ICOE Training English and Math	5000-5999: Services And Other Operating Expenditures ICOE Training - English and Math	5000-5999: Services And Other Operating Expenditures ICOE Training - English and Math
Amount		$30,000	$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Trainings outside of ICOE MOU	5000-5999: Services And Other Operating Expenditures Trainings outside of ICOE MOU

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Schools: BUHS
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Provide student achievement incentives for district wide academic vocabulary campaign	1.7 Provide student achievement incentives for district wide academic vocabulary campaign	1.7 Provide student achievement incentives for district wide academic vocabulary campaign

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Achievement Incentives	4000-4999: Books And Supplies Student Achievement Incentives	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 The district will provide instructional coach planning time outside of the work day	1.8 The district will provide instructional coach planning time outside of the work day	1.8 The district will provide instructional coach planning time outside of the work day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2182.00	$3500	$5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 teachers	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 - 4 teachers	1000-1999: Certificated Personnel Salaries Extra Duty Pay 18 hours x 3 - 4 teachers
Amount	$399	$719	$399
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	1.9 Teachers will be provided collaboration time outside of the work day (during the summer) for staff to create cohesive unit plans and benchmark assessments	1.9 Teachers will be provided collaboration time outside of the work day (during the summer) for staff to create cohesive unit plans and benchmark assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,647	$15000	$50400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out time) (277 hours)	1000-1999: Certificated Personnel Salaries Summer Extra Duty - Maximum 25 hours per teacher Science, History, Foreign Language	1000-1999: Certificated Personnel Salaries
Amount	$920	$3079	$9500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Summer Extra Duty - Science, History, Foreign Language	3000-3999: Employee Benefits
Amount		$15000	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries Summer Extra Duty - Maximum 25 hours per teacher English and Math	
Amount		$3079	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits Summer Extra Duty - Match and English	

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Schools: BUHS
[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 BUHSD will implement school wide writing incentives for district writing benchmarks for students reaching district benchmarks.	1.10 This action has been removed as it has been deemed ineffective	1.10 This action has been removed as it has been deemed ineffective

Budgeted Expenditures

Year	2017-18	2018-19	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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities [Add Students to be Served selection here]	Specific Schools: Desert Valley High School [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Desert Valley High School and Renaissance Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11 Provide support outside of the regular school day to assist low income and foster youth in reaching proficiency on mandated assessments	1.11 Provide Reading Plus software to assist struggling students in attaining grade level reading proficiency	1.11 Provide Reading Plus software to assist struggling students in attaining grade level reading proficiency

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6000	$17000	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Pay – Certificated	5000-5999: Services And Other Operating Expenditures Reading Plus Site License for Three Years (Desert Valley High School)	2nd Year of Three Year Site License - Reading Plus

Amount	$978	$1900	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits After School tutoring	5000-5999: Services And Other Operating Expenditures Professional Development for Reading Plus	

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 BUHSD will provide supplemental software to assist struggling students in the areas of math and science	1.13 Continuance of license from previous year (Gizmos). Renew licenses for Goformative, Quizlet, Socrative, Flipgrid	1.13 Renewal of Gizmos license for 10 teachers. Renew licenses for Goformative, Quizlet, Socrative, Flipgrid

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11000	$2500	$14722
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Gizmos 2 Year Subscription for 9 teachers	4000-4999: Books And Supplies GoFormative, Quizlet, Socrative, Flip Grid	4000-4999: Books And Supplies Gizmos 2 Year Subscription for 10 teachers; GoFormative, Quizlet, Socrative, Flip Grid

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14	The district hired 7 Teacher Coaches during their prep to assist in writing	The district hired 7 Teacher Coaches during their prep to assist in writing

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.	strategies, school wide writing campaign, and classroom pedagogy	strategies, school wide writing campaign, and classroom pedagogy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17000	118075	112000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for certificated employee	1000-1999: Certificated Personnel Salaries 1/6 of pay - 7 Teacher Coaches	1000-1999: Certificated Personnel Salaries 1/6 of pay - 7 Teacher Coaches
Amount		24226	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits 7 Teacher Coaches	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: 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 or maintain green status of students gaining at least one proficiency level on ELPAC	Increase reclassification rate by 2% Increase or maintain green status of students gaining at least one proficiency level on ELPAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Acquire technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms	2.1 Maintain technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms	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

Year	2017-18	2018-19	2019-20
Amount	$1,590	$12000	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion licenses	5000-5999: Services And Other Operating Expenditures Reading Plus - 3 Year License Agreement	5000-5999: Services And Other Operating Expenditures Year 2 of 3 Reading Plus License Agreement
Amount	$7,500	$13,000	$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Chromebook maintenance	4000-4999: Books And Supplies Chromebook cart - O Alvarez	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.	2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.	2.2 Provide EL Summer school for language enrichment for our newcomer immigrants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,600	$5800	$5670
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 2 Teachers x 45 hours	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 3 Teachers x 45 hours	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 3 Teachers x 45 hours
Amount	$694	$1190	$1041
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2 Teachers x 45 hours each EL Summer Enrichment Program and 4 hr Art Instruction	3000-3999: Employee Benefits 3 Teachers x 45 hours each EL Summer Enrichment Program	3000-3999: Employee Benefits 3 Teachers x 45 hours each EL Summer Enrichment Program
Amount	$731.25	$830	$1462.50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 - Classified Aide x 45 hours for EL Summer Enrichment Program	2000-2999: Classified Personnel Salaries 1 Classified Aide(s) x 45 hours for EL Summer Enrichment Program	2000-2999: Classified Personnel Salaries 1 Classified Aide(s) x 45 hours for EL Summer Enrichment Program
Amount	$1500	$1500	$1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program	4000-4999: Books And Supplies Materials and Supplies for EL Summer Enrichment Program

Amount	$160	$3500	$3500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 hours for Art Instruction for EL Summer Enrichment Program	5000-5999: Services And Other Operating Expenditures Field Trip - Summer School	5000-5999: Services And Other Operating Expenditures Field Trip - Summer School
Amount	$73	$86	$73
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits classified summer school Aide	3000-3999: Employee Benefits Classified Summer School Aide	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3	2.3	2.3

Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.	Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.	Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,000	$2,500	$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Integrated ELD Training	5000-5999: Services And Other Operating Expenditures Integrated ELD Training-Contract with ICOE	5000-5999: Services And Other Operating Expenditures Integrated ELD Training
Amount	$800		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Voice Training		
Amount	$5225	$5225	$5225
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures EL Institute - Approximately 16 Participants	5000-5999: Services And Other Operating Expenditures EL Institute - Approximately 16 Participants	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 BUHSD will purchase the Vocabulary Toolkit renewables and the ELD Companion to assist students in gaining English proficiency	2.4 BUHSD will purchase the Vocabulary Toolkit renewables to assist students in gaining English proficiency as needed; The supply is still ample enough to carryover to the 2018-19 school year.	2.4 BUHSD will purchase the Vocabulary Toolkit renewables to assist students in gaining English proficiency as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2000.00	$0.00	$2000.00
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Vocabulary Toolkit -		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		

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 English learners will participate in field trips and real world experiences in order to ensure college and career readiness	2.5 English learners will participate in field trips and real world experiences in order to ensure college and career readiness	2.5 English learners will participate in field trips and real world experiences in order to ensure college and career readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,800	$10,000	$10,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	Transportation
Amount	$15,000	$8,000	$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips	5000-5999: Services And Other Operating Expenditures Field Trips	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	$5,647	$5,647	$5,647
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)	1000-1999: Certificated Personnel Salaries Substitutes (277 hours)
Amount	$1842	$1158	$1842
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Schools: BUHS
[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 The district will maintain two language aides to assist students in gaining proficiency in English	2.6 The district will maintain 2.5 language aides to assist students in gaining proficiency in English	2.6 The district will maintain 2.5 language aides to assist students in gaining proficiency in English

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21946	$43,794	$44,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Assistants	2000-2999: Classified Personnel Salaries 1.5 FTE Instructional Assistants	2000-2999: Classified Personnel Salaries 1.5 FTE Instructional Assistants
Amount	$9610	$21,156	$9610
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$19049	$25,191	$25,500
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide
Amount	$8862	$12562	$8862
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

OR

English Learners	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	2.7 Provide language enrichment courses during Saturday Academies	2.7 Provide language enrichment courses during Saturday Academies

Budgeted Expenditures

Amount		$1,100	$1,100
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 4 hour Saturday Sessions - 6 Total	1000-1999: Certificated Personnel Salaries 4 hour Saturday Session - 6 Total

Amount		$300	$300
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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 (Aeries)	Increase by 4% - Students meeting A-G requirements Actual: 24.95% (-6.05%) Increase by 5% - SED students enrolled in at least on AP Course Actual: 13.52% (-.08%)	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	9% of students in the area of ELA to be considered EAP "College Ready" (Dataquest) 2% of students in the area of mathematics to be considered EAP "College Ready" (Dataquest) 70.1% of pupils achieved a score of 3 or higher on an AP exam (Collegeboard) 26.3% students completed a CTE Pathway (CalPads) 100% students passed IVC Medical Terminology Exam 100% students received Nursing Asst. IVC Credit 96% students passed CNA exam	Increase by 5% - % of students considered to be EAP "College Ready" in the area of English language arts Actual: 20.18% (+10.82%) Increase by 5% - % of students considered to be EAP "College Ready" in the area of mathematics Actual: 6.59% (+4.59%) Increase by 3% - % of pupils that receive a 3 or higher on an AP exam Actual: 67% (-3.1%) Increase by 3% - % students completing a CTE Pathway Actual: 31.1% (+4.8%) Maintain a 95% passing rate for the following: IVC Medical Terminology Exam - 100% Nursing Asst. IVC Credit - 92% CNA Exam	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 3% - % students completing a CTE Pathway Maintain a 95% passing rate for the following: IVC Medical Terminology Exam Nursing Asst. IVC Credit CNA Exam	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 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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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)	3.1 Maintain College and Career Readiness lab to remain open five days a week.	3.1 Maintain College and Career Readiness lab to remain open five days a week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14525	$14525	$14525
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1 day/week pay for IVROP clerk MOU with IVROP	5000-5999: Services And Other Operating Expenditures 1 day/week pay for IVROP clerk MOU with IVROP	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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.	information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.	information opportunities such as career fairs and guest speakers. Provide relevant supplies and materials to current and new ROP courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800	$402440	$240000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes (Pull Out Time)	1000-1999: Certificated Personnel Salaries 5.36 FTE Certificated teachers not funded by block grant	1000-1999: Certificated Personnel Salaries 4 FTE Certificated teachers not funded by block grant
Amount		136274	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits CTE teacher benefits	
Amount	$45000	$45000	$45000
Source	LCFF	Supplemental and Concentration	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, Textbooks and Supplies	4000-4999: Books And Supplies Materials, Textbooks and Supplies (Sports Medicine; Law Enforcement)	4000-4999: Books And Supplies Materials, Textbooks and Supplies
Amount	$212109	$50000	$50000
Source		Locally Defined	
Budget Reference	4000-4999: Books And Supplies CTE Grant	4000-4999: Books And Supplies CTE Grant/CCPT Grant	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	Specific Schools: BUHS [Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Implement SAT/ACT test preparation sessions for students	3.3 Implement SAT/ACT test preparation sessions for students; Provide supplemental AP prep material as well as foundational skill building	3.3 Implement SAT/ACT test preparation sessions for students; Provide supplemental AP prep material as well as foundational skill building

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$7800	$7800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Alberti.O upgrade to include SAT/ACT prep	4000-4999: Books And Supplies Alberti.O - 1200 Student Licenses	4000-4999: Books And Supplies Alberti.O - 120 Student Licenses

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	Specific Schools: BUHS [Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Expand AP course offerings and submit syllabi for approval such as AP Psychology and Computer Science	3.4 Expand AP course offerings and submit syllabi for approval	3.4 Expand AP course offerings and submit syllabi for approval

Provide AP Test prep sessions after regular school day.	Provide AP Test prep sessions after regular school day.	Provide AP Test prep sessions after regular school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$30,000	$10,000
Source	Locally Defined	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies AP Curriculum - College Readiness Block Grant	4000-4999: Books And Supplies AP Curriculum; AP Psych (DVHS), AP US History, Intro to AP Spanish Literature	4000-4999: Books And Supplies AP Curriculum
Amount	$8,000	$8,000	$8,000
Source	Locally Defined	Locally Defined	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AP Training- College Readiness Block Grant	5000-5999: Services And Other Operating Expenditures College and Career Grant - Materials and Supplies for After School/Weekend Prep Sessions	5000-5999: Services And Other Operating Expenditures Materials and Supplies for After School/Weekend Prep Sessions
Amount	$640	$4500	$4500
Source	Supplemental and Concentration	Locally Defined	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty 6 teachers x 16 hours	1000-1999: Certificated Personnel Salaries College and Career Grant - Extra Duty 6 teachers x 16 hours	1000-1999: Certificated Personnel Salaries Extra Duty 6 teachers x 16 hours
Amount	$104	$923	$104
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.	3.5 The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.	3.5 The district will maintain a College and Career Readiness lab at both BUHS and DVHS, and ensure technology is updated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$5,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure; Materials and Supplies	5000-5999: Services And Other Operating Expenditures Maintenance of Infrastructure; Materials and Supplies

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies College and Career Readiness Incentives	4000-4999: Books And Supplies College and Career Readiness Incentives	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$6500	$6500	$6500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AP Patches	4000-4999: Books And Supplies AP Patches	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: BUHS

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 The district will purchase microscopes for the science labs	3.8 The district will purchase microscopes for the science labs	3.8 The district will maintain microscopes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$12000	$0
Source	LCFF	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Microscopes for science labratories	4000-4999: Books And Supplies Microscopes for science laboratories	

Action 9

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	3.9 The district will partner with Imperial Valley College to offer two courses per semester at BUHS and one course per semester at DVHS in which students will receive dual enrollment credit.	3.9 The district will maintain its partnership with Imperial Valley College to offer two courses per semester at BUHS and one course per semester at DVHS in which students will receive dual enrollment credit.

Budgeted Expenditures

Amount		$40,000	$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies College Textbooks, scantrons, and Bluebooks for 3 courses (30 students each) per semester	4000-4999: Books And Supplies College Textbooks, scantrons, and Bluebooks for 3 courses (30 students each) per semester

Action 10

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Desert Valley High School and Renaissance Community Day School

Actions/Services

	New Action	Unchanged Action
	3.10 Provide hands on Art and STEM experiences such as pottery, rocketry and robotics in the district's alternative education settings	3.10 Provide hands on Art and STEM experiences such as pottery, rocketry and robotics in the district's alternative education settings

Budgeted Expenditures

Amount		$10,000	$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies for Pottery, Rocketry, and Robotics Courses	5000-5999: Services And Other Operating Expenditures Supplies for Pottery, Rocketry, and Robotics Courses

Action 11

All	Specific Schools: BUHS

OR

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

Actions/Services

	New Action	Unchanged Action
	3.11 The District will expand its A-G Course Offerings to include Publications and Advanced Publications	3.11 The District will expand its A-G Course Offerings to include Publications and Advanced Publications

Budgeted Expenditures

Amount		$1400	$1080
Source		Lottery	LCFF
Budget Reference		4000-4999: Books And Supplies 35 Copies of The Radical Write	4000-4999: Books And Supplies 30 Student Workbook Sets of Walsworth Yearbook Suite
Amount		$1080	
Source		Lottery	
Budget Reference		4000-4999: Books And Supplies 30 Student Workbook Sets of Walsworth Yearbook Suite	

Action 12

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	3.12 The District will maintain a Data Entry Specialist to certify and correct data in CalPads, Aeries, Pearson and Illuminate.	3.12 The District will maintain a Data Entry Specialist to certify and correct data in CalPads, Aeries, Pearson and Illuminate.

Budgeted Expenditures

Amount		$49950	$45000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries FTE - Data Entry Specialist	2000-2999: Classified Personnel Salaries FTE - Data Entry Specialist
Amount		$24105	$6000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	3.13 BUHSD will maintain a Special Projects Coordinator to provide administrative and student /parent support services and a Categorical Programs Liaison to ensure monitoring of struggling students, ELs and RFEPs.	3.13 BUHSD will maintain a Special Projects Coordinator to provide administrative and student /parent support services and a Categorical Programs Liaison to ensure monitoring of struggling students, ELs and RFEPs.

Budgeted Expenditures

Amount		$52,874	$58,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries .5 FTE TOSA - Special Projects Coordinator	1000-1999: Certificated Personnel Salaries .5 FTE TOSA - Special Projects Coordinator
Amount		$52874	$58,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries .5 FTE TOSA - Special Projects Coordinator	1000-1999: Certificated Personnel Salaries .5 FTE TOSA - Special Projects Coordinator
Amount		$29746	$35,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1 FTE Categorical Classified	2000-2999: Classified Personnel Salaries 1 FTE Categorical Classified

Amount		$32029	$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		16149	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits .5 TOSA	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 4

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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

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)(Dataquest) Suspensions 8% (2015-16) (CALPADs) BUHSD maintained an expulsion rate of less	• Maintain a drop out rate of less than 1% Actual: .06% • Maintain a graduation rate over 95% Actual: 97% • Decrease suspension rates by 3%	• Maintain a drop out rate of less than 1% • Maintain a graduation rate over 95% • Decrease suspension rates by 3%	• Maintain a drop out rate of less than 1% • Maintain a graduation rate over 95% • Decrease suspension rates by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	Actual: 7.4% • Maintain an expulsion rate of less than 1% Actual: .51% • Maintain an attendance of more than 95% Actual: 96% • Decrease chronic absenteeism by 1% Current (Baseline Year): • Increase number of participants in parent survey by 5% • Increase number of LCAP survey participants by 5% • Establish baseline for Healthy Kids Survey	• Maintain an expulsion rate of less than 1% • Maintain an attendance of more than 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	• Maintain an expulsion rate of less than 1% • Maintain an attendance of more than 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

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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. DVHS will expand its Transition program to include 10th-12th grades.	.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

Year	2017-18	2018-19	2019-20
Amount	$16000	$7,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables)	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables) - BUHS	4000-4999: Books And Supplies Career Choices/Assets Curriculum (Consumables)

Amount	$6,000	$6,300	$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)	1000-1999: Certificated Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)	2000-2999: Classified Personnel Salaries (Teacher Pull Out 5 teachers x 30 hours)
Amount	$978	$1292	$978
Source	LCFF	Supplemental and Concentration	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$6000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Training for 3 DVHS staff members	
Amount		$200,000	$200,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.8 FTE Freshmen Transition Teachers - BUHS	1000-1999: Certificated Personnel Salaries 1.8 FTE Freshmen Transition Teachers - BUHS
Amount		$2,800	$2,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Consumable Books for DVHS Career Choices	4000-4999: Books And Supplies Consumable Books for DVHS Career Choices
Amount		62561	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits 1.8 FTE Teachers benefits	

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 The district will maintain its partnership with ICOE regarding attendance campaign.	4.2 The district will maintain a local attendance campaign	4.2 The district will maintain a local attendance campaign

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1800	$1800	$1800
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: BUHS and DVHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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.	program into the regular school year with three sections of leadership class built into the master schedule. DVHS will develop a Senior Leadership Mentoring Program and provide training.	program into the regular school year with three sections of leadership class built into the master schedule. DVHS will maintain a Senior Leadership Mentoring Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10665	$8,500	$8,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books, Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	$3000	$3500	$3500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Summer hours 2 certificated staff
Amount	$12621	$12450	$12450
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies for monthly activities; field trips	4000-4999: Books And Supplies Supplies for monthly activities; field trips	4000-4999: Books And Supplies Supplies for monthly activities; field trips
Amount	$16,000	$17000	$17000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee

Amount	$4816.80	$4019	$3,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1/6 for certificated and summer extra duty	3000-3999: Employee Benefits 1/6 for certificated and summer extra duty	3000-3999: Employee Benefits 1/6 certificated and summer extra duty
Amount		$6500	$6500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials and Supplies for DVHS Senior Leadership Mentoring Program	4000-4999: Books And Supplies Materials and Supplies for DVHS Senior Leadership Mentoring Program

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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	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	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

Year	2017-18	2018-19	2019-20
Amount	$2,500	$2,500	$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies for "Club Rush"	4000-4999: Books And Supplies Materials and Supplies for "Club Rush"

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 The district will contract with outside presenters regarding student motivation and involvement	4.5 The district will contract with outside presenters regarding student motivation and involvement	4.5 The district will contract with outside presenters regarding student motivation and involvement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,500	$9,500	$9,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies	5000-5999: Services And Other Operating Expenditures Materials and Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.	4.6 The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.	4.6 The district will provide student achievement incentives for perfect attendance, behavior, grades, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies; field trips	4000-4999: Books And Supplies Materials and Supplies; field trips - BUHS	4000-4999: Books And Supplies Materials and Supplies; field trips - BUHS
Amount		$6500	$6500
Source		Supplemental and Concentration	Supplemental
Budget Reference		4000-4999: Books And Supplies Materials and Supplies; field trips - DVHS	4000-4999: Books And Supplies Materials and Supplies; field trips - DVHS

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety	4.7 BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety	4.7 BUHS will maintain an interventionist to assist with student interventions, attendance, discipline and school safety

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$124814	$130355	$124814
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	1000-1999: Certificated Personnel Salaries Interventionist Salary	1000-1999: Certificated Personnel Salaries Interventionist Salary
Amount	$30574	$34813	$30574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$30,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters	2000-2999: Classified Personnel Salaries 95 hours each extra duty for three classified presenters
Amount	$7,500	$7,500	$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Materials and supplies	4000-4999: Books And Supplies Parent Materials	4000-4999: Books And Supplies Parent Materials
Amount	$2000	$3000	$3000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parenting Books	4000-4999: Books And Supplies Parenting Books	4000-4999: Books And Supplies Parenting Books
Amount	$3500	$3500	$3500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for two classified staff	5000-5999: Services And Other Operating Expenditures Training for two classified staff	5000-5999: Services And Other Operating Expenditures Training for two classified staff
Amount	$4560	$1600	$1600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class	2000-2999: Classified Personnel Salaries Childcare for parents attending parenting class

Amount	1983	$3298	$1983
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4 classified staff	3000-3999: Employee Benefits 4 classified staff	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Google Summit; CUE; Tech de Mayo	5000-5999: Services And Other Operating Expenditures Professional Development - Google Summit; CUE; Tech de Mayo	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.10 The district will maintain its phone dialing system.	4.10 The district will maintain its phone dialing system.	4.10 The district will maintain its phone dialing system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7400	$7400	$7400
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses $4/student	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses $4/student	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard Licenses $4/student

Action 11

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action Unchanged Action
	4.11 The district will maintain an additional FTE School Psychologist	4.11 The district will maintain an additional FTE School Psychologist

Budgeted Expenditures

Amount		$83945	$75000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE School Psychologist	5000-5999: Services And Other Operating Expenditures MOU with Behavioral Health for a Mental Health Clinician

Amount		$18972	$25000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1 FTE - School Psychologist	3000-3999: Employee Benefits 1 FTE - School Psychologist

Action 12

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	4.12 The district will hire a 504/SST/SARB/Medi-Cal Clerk to assist the Director of SST and SARB with meetings, data collection, medi-cal billing, etc.	4.12 The district will maintain a 504/SST/SARB/Medi-Cal Clerk to assist the Director of SST and SARB with meetings, data collection, medi-cal billing, etc.

Budgeted Expenditures

Amount		$27140	$40000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries SST Clerk	2000-2999: Classified Personnel Salaries SST Clerk

Amount		$17606	$5000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	Modified Action	Unchanged Action
	4.13 Maintain a Truancy Officer and hire an additional Truancy Officer to assist in home visits and truancy prevention	4.13 Maintain a Truancy Officer and hire an additional Truancy Officer to assist in home visits and truancy prevention

Budgeted Expenditures

Amount		$39903.75	$55000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1.24 FTE Truancy Officer Salary	2000-2999: Classified Personnel Salaries Truancy Officer Salary
Amount		$11373	$5500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	4.14 The district will absorb 100% of the funding for our Student Resource Officer	4.14 The district will absorb 100% of the funding for our Student Resource Officer

Budgeted Expenditures

Amount		$75000	$75000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 100% FTE - SRO Salary pay to City of Brawley	2000-2999: Classified Personnel Salaries 100% SRO Salary
Amount			$7000
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 15

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	4.15 Maintain Director of Family Resource Center	4.15 Maintain Director of Family Resource Center

Budgeted Expenditures

Amount		$54621	$65000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries .75 FTE Director of Family Resource Center	2000-2999: Classified Personnel Salaries Full Time Director of Family Resource Center
Amount		$23591	$6000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 16

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Renaissance Community Day School

Actions/Services

	New Action	Unchanged Action
	4.16 Maintain a full time teacher and instructional assistant to assist the teacher with the alternative education program	4.16 Maintain a full time instructional assistant to assist the teacher with the alternative education program

Budgeted Expenditures

Amount		$30000	$30000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Full Time Instructional Assistant - Renaissance	2000-2999: Classified Personnel Salaries Full Time Instructional Assistant - Renaissance
Amount		$15961	$4000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$108799	$98,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE Certificated Staff	1000-1999: Certificated Personnel Salaries 1 FTE Certificated Staff
Amount		$32924	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 17

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	4.17 The district will maintain a tuition free Infant Lab for teen mothers enrolled with the district	4.17 The district will maintain a tuition free Infant Lab for teen mothers enrolled with the district

Budgeted Expenditures

Amount		$58931	$85000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1.5 FTE for Infant Lab	5000-5999: Services And Other Operating Expenditures Infant Care Salary and/or Overhead Costs
Amount		27578	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Benefits for 1.5 FTE	
Amount		2000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies supplies for infant lab	

Amount		1220	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures professional developement for infant lab staff	

Action 18

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	4.18 Provide MTSS Training and Implementation Support to the entire district	4.18 Provide MTSS Training and Implementation Support to the entire district

Budgeted Expenditures

Amount		$25,000	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Training costs	5000-5999: Services And Other Operating Expenditures Training costs

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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. BUHS - 7 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.

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 Repair and replace windows in the science building and upgrade building to ADA compliance standards	5.1 The district is applying for a bond to repair aging buildings	5.1 The district is applying for a bond to repair aging buildings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Classroom Repairs RDA Facility funding		
Amount	$50000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures ADA Compliance - Art Room RDA Facility funding		

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

5.2 BUHSD will repair and replace student desks as needed.	5.2 BUHSD will repair and replace student desks as needed.	5.2 BUHSD will repair and replace student desks as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Desk repairs	4000-4999: Books And Supplies desk replacements	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.3	5.3	5.3

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Restroom Repairs	4000-4999: Books And Supplies Restroom Repairs	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.4 The district will repair fencing around the perimeter of the schools	5.4 BUHSD will replace gates at DVHS and begin to replace gates at BUHS	5.4 The district will continue to replace gates at BUHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Secure Perimeter	4000-4999: Books And Supplies Double Push Gate - BUHS	0001-0999: Unrestricted: Locally Defined Push Gates - BUHS
Amount		$40,000	
Source		LCFF	
Budget Reference		5000-5999: Services And Other Operating Expenditures Push Gates for DVHS	

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.5 The district will replace the tennis courts	5.5 The district will undergo a backflow project	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$80000	
Source	LCFF	Locally Defined	LCFF
Budget Reference	6000-6999: Capital Outlay Tennis Court Replacement	6000-6999: Capital Outlay Backflow Project- Community Redeveopment Funds	

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.6 The district will replace SSC drives for office computers	The district will replace all security cameras for BUHS	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies New computers for Office Staff	6000-6999: Capital Outlay Security Cameras for Main Campus - BUHS	

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.7 BUHS will landscape the center of campus to accommodate solar panel installation.	5.7 BUHSD will maintain landscape beautification of both campuses	5.7 BUHSD will maintain landscape beautification of both campuses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Landscaping ROP	4000-4999: Books And Supplies Landscaping	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.8 BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices	5.8 BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices to include devices for Borderlink Project	5.8 BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices to include devices for Borderlink Project

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology/Wi-Fi maintenance	4000-4999: Books And Supplies MyFi, Chromebooks, Routers - Border Link Project	5000-5999: Services And Other Operating Expenditures MyFi, Chromebooks, Routers - Border Link Project
Amount	$12,000	$15,000	$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Solar Winds Network Monitoring System	5000-5999: Services And Other Operating Expenditures Network Monitoring System	5000-5999: Services And Other Operating Expenditures Network Monitoring System

Amount	$20,000	$2,500	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Device Management System Air watch	4000-4999: Books And Supplies Screen Projector - District Conference Room	

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: BUHS

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
5.9 The district will replace the bell and intercom system at BUHS	5.9 BUHSD will purchase time clocks for the district	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,000	$15,000	
Source	LCFF	LCFF	
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay Time Clocks and Installation	

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: BUHS

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.10 Renovate Old Gyms to create girls' wrestling area and locker room	5.10 The district will install a screen and projector in the new gym	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$10,000	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.11 Paint DVHS and Palmer Auditorium	5.11 Paint aging buildings	5.11 Paint aging buildings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Paint DVHS	4000-4999: Books And Supplies paint	0001-0999: Unrestricted: Locally Defined
Amount	$20,000		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies Paint Palmer Auditorium		

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: BUHS

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.12 Modernize 2 classrooms in the JC Building	5.12	5.12

	Hire an outside security firm to man all gates used for egress and ingress throughout the school day at both BUHS and DVHS	Hire an outside security firm to man all gates used for egress and ingress throughout the school day at both BUHS and DVHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25000	$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures 3-4 Security Personnel hired from an outside firm	5000-5999: Services And Other Operating Expenditures 3-4 Security Personnel hired from an outside firm
Amount			$20,000
Source			LCFF
Budget Reference			3000-3999: Employee Benefits

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.13 Replace teacher desks	5.13 Expand bus route outside of baseline radius to include feeder districts and country homes	5.13 Expand bus route outside of baseline radius to include feeder districts and country homes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$56000	$116924	$100,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies $800/desk x 70 teachers	2000-2999: Classified Personnel Salaries Bus maintenance and driver salary	5000-5999: Services And Other Operating Expenditures Bus maintenance and driver salary
Amount		56746	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits bus driver benefits	
Amount		63000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies transportation supplies	
Amount		195000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures repairs to buses	

Action 14

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	5.14 The District will hire a Communications Liaison on an hourly basis to update the district's social media accounts.	5.14 The District will hire a Communications Liaison on an hourly basis to update the district's social media accounts.

Budgeted Expenditures

Amount		$5,500	$5,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 10 hours per week extra duty - Classified Staff	2000-2999: Classified Personnel Salaries 10 hours per week extra duty - Classified Staff
Amount		$575	$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4129345	24.62%

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).

Because of the high percentage of unduplicated pupils at all three schools, 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 school-wide TItle I 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, on Saturdays, 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 core subject areas . 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.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2553800	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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,928,643.88	347,306.53	1,928,643.88	3,915,461.75	3,250,251.50	9,094,357.13
	212,109.00	8,600.72	212,109.00	0.00	50,000.00	262,109.00
LCFF	721,503.00	73,165.17	721,503.00	237,425.00	449,983.00	1,408,911.00
Locally Defined	68,000.00	0.00	68,000.00	142,500.00	0.00	210,500.00
Lottery	30,000.00	0.00	30,000.00	32,480.00	114,389.00	176,869.00
Other	95,000.00	0.00	95,000.00	0.00	0.00	95,000.00
Supplemental	0.00	0.00	0.00	0.00	6,500.00	6,500.00
Supplemental and Concentration	689,860.88	230,540.64	689,860.88	3,179,120.75	2,401,583.50	6,270,565.13
Title I	84,260.00	35,000.00	84,260.00	286,183.00	193,434.00	563,877.00
Title III	27,911.00	0.00	27,911.00	37,753.00	34,362.00	100,026.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,928,643.88	347,306.53	1,928,643.88	3,915,461.75	3,250,251.50	9,094,357.13
	34,970.00	0.00	34,970.00	0.00	10,800.00	45,770.00
0001-0999: Unrestricted: Locally Defined	0.00	9,400.00	0.00	0.00	93,000.00	93,000.00
1000-1999: Certificated Personnel Salaries	209,843.00	8,188.56	209,843.00	1,288,309.00	1,049,331.00	2,547,483.00
2000-2999: Classified Personnel Salaries	73,150.25	28,864.52	73,150.25	597,828.75	529,863.50	1,200,842.50
3000-3999: Employee Benefits	92,038.80	15,289.82	92,038.80	646,124.00	235,966.00	974,128.80
4000-4999: Books And Supplies	958,370.83	123,572.71	863,370.83	644,530.00	643,241.00	2,151,141.83
5000-5999: Services And Other Operating Expenditures	395,271.00	161,990.92	490,271.00	538,670.00	688,050.00	1,716,991.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	75,000.00	0.00	75,000.00
6000-6999: Capital Outlay	165,000.00	0.00	165,000.00	125,000.00	0.00	290,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,928,643.88	347,306.53	1,928,643.88	3,915,461.75	3,250,251.50	9,094,357.13
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	10,800.00	10,800.00
	Title I	34,970.00	0.00	34,970.00	0.00	0.00	34,970.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	0.00	93,000.00	93,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	9,400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	800.00	0.00	800.00	0.00	0.00	800.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	4,500.00	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	209,043.00	8,188.56	209,043.00	1,182,335.00	960,631.00	2,352,009.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	101,474.00	88,700.00	190,174.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	54,101.25	28,864.52	54,101.25	493,739.75	458,629.50	1,006,470.50
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	78,898.00	45,734.00	124,632.00
2000-2999: Classified Personnel Salaries	Title III	19,049.00	0.00	19,049.00	25,191.00	25,500.00	69,740.00
3000-3999: Employee Benefits	LCFF	978.00	0.00	978.00	0.00	20,978.00	21,956.00
3000-3999: Employee Benefits	Supplemental and Concentration	67,908.80	15,289.82	67,908.80	562,751.00	182,126.00	812,785.80
3000-3999: Employee Benefits	Title I	14,290.00	0.00	14,290.00	70,811.00	24,000.00	109,101.00
3000-3999: Employee Benefits	Title III	8,862.00	0.00	8,862.00	12,562.00	8,862.00	30,286.00
4000-4999: Books And Supplies		212,109.00	0.00	212,109.00	0.00	50,000.00	262,109.00
4000-4999: Books And Supplies	LCFF	339,000.00	50,715.17	339,000.00	65,500.00	196,080.00	600,580.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Locally Defined	60,000.00	0.00	60,000.00	50,000.00	0.00	110,000.00
4000-4999: Books And Supplies	Lottery	30,000.00	0.00	30,000.00	32,480.00	114,389.00	176,869.00
4000-4999: Books And Supplies	Supplemental	95,000.00	0.00	0.00	0.00	6,500.00	6,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	72,857.54	222,261.83	496,550.00	276,272.00	995,083.83
5000-5999: Services And Other Operating Expenditures		222,261.83	8,600.72	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	22,450.00	215,725.00	126,925.00	139,925.00	482,575.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	215,725.00	0.00	8,000.00	8,000.00	0.00	16,000.00
5000-5999: Services And Other Operating Expenditures	Other	8,000.00	0.00	95,000.00	0.00	0.00	95,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	95,940.20	136,546.00	368,745.00	513,125.00	1,018,416.00
5000-5999: Services And Other Operating Expenditures	Title I	136,546.00	35,000.00	35,000.00	35,000.00	35,000.00	105,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	35,000.00	0.00	0.00	75,000.00	0.00	75,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	165,000.00	45,000.00	0.00	210,000.00
6000-6999: Capital Outlay	Locally Defined	165,000.00	0.00	0.00	80,000.00	0.00	80,000.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	354,618.00	82,790.00	354,618.00	625,256.00	861,411.00	1,841,285.00
Goal 2	158,636.08	41,971.40	158,636.08	174,539.00	146,132.50	479,307.58
Goal 3	393,178.00	76,548.26	393,178.00	1,043,169.00	684,509.00	2,120,856.00
Goal 4	296,211.80	123,546.87	296,211.80	1,254,252.75	1,144,199.00	2,694,663.55
Goal 5	726,000.00	22,450.00	726,000.00	818,245.00	414,000.00	1,958,245.00

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