LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Brawley Union High School District

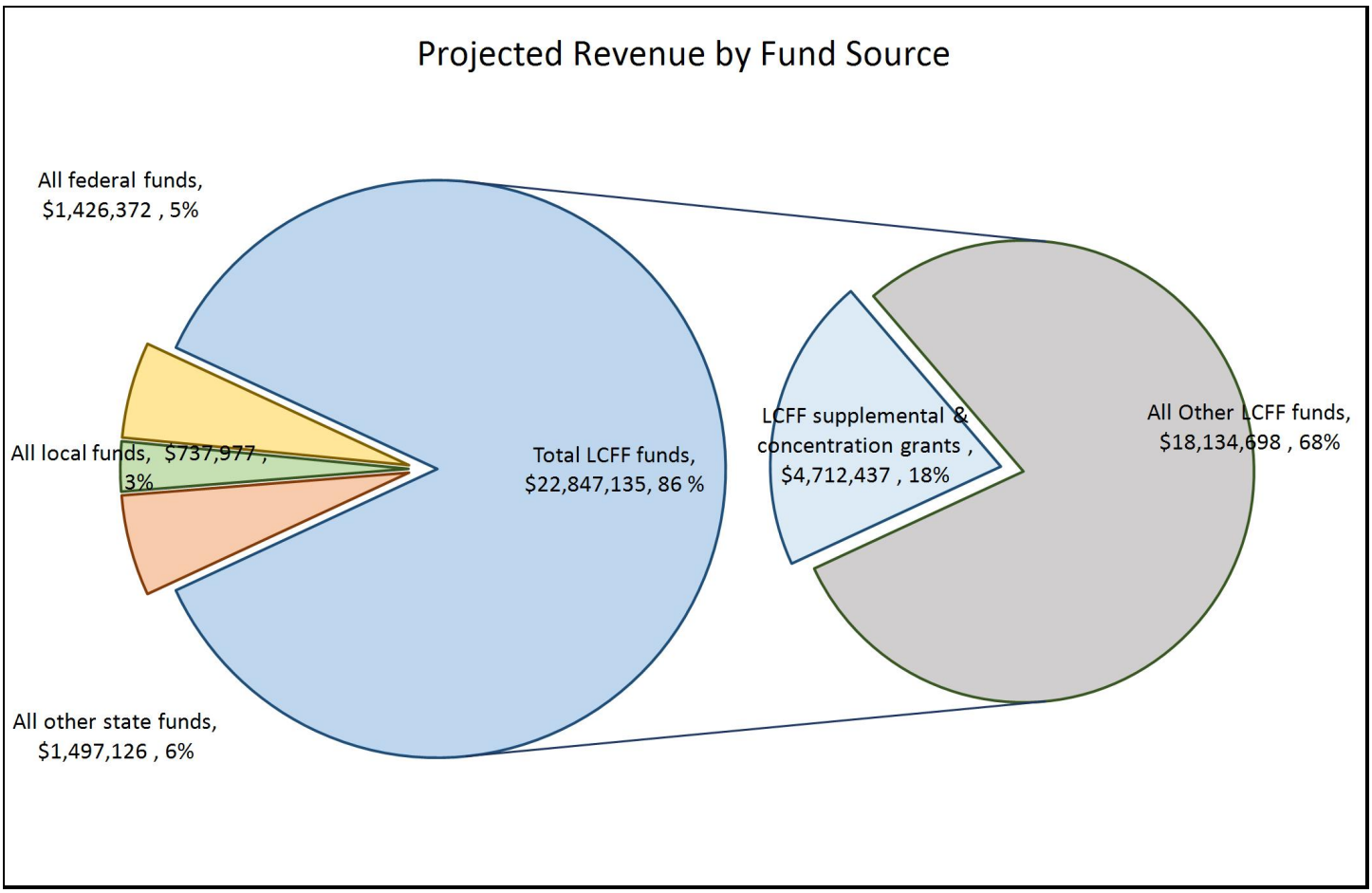
CDS Code: 13-63081-0000000

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

LEA contact information: Mr. Simon R. Canalez, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

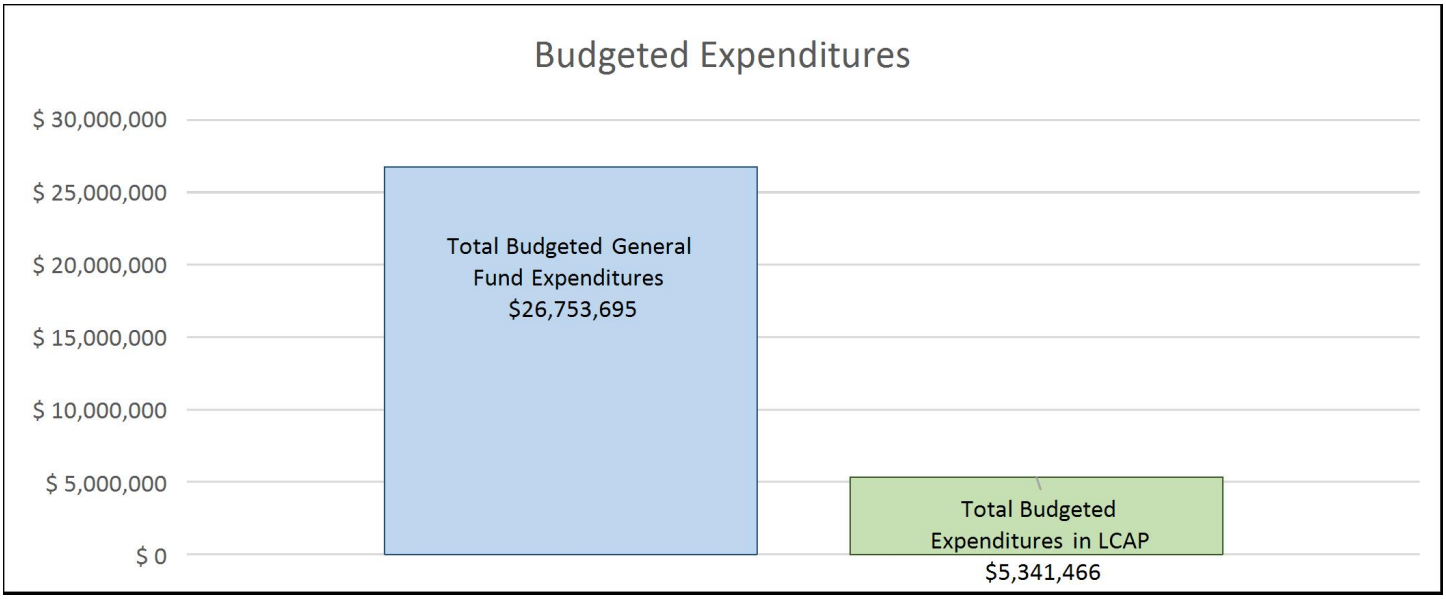


This chart shows the total general purpose revenue Brawley Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Brawley Union High School District is $26,508,610, of which $22,847,135 is Local Control Funding Formula (LCFF), $1,497,126 is other state funds, $7,379,77 is local funds, and $1,426,372 is federal funds. Of the $22,847,135 in LCFF Funds, $4,712,437 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Brawley Union High School District plans to spend $26,753,695 for the 2019-20 school year. Of that amount, $5,341,466 is tied to actions/services in the LCAP and $21,412,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not all the general funding and expenditures are included int he LCAP. General salaries such as core curricular teachers, maintenance and cafeteria staff as well as additional support staff 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. Thre 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 that were not planned for. Although the district has laid out its curricular goals and objectives, we are also prepared for the unexpected expenses.

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

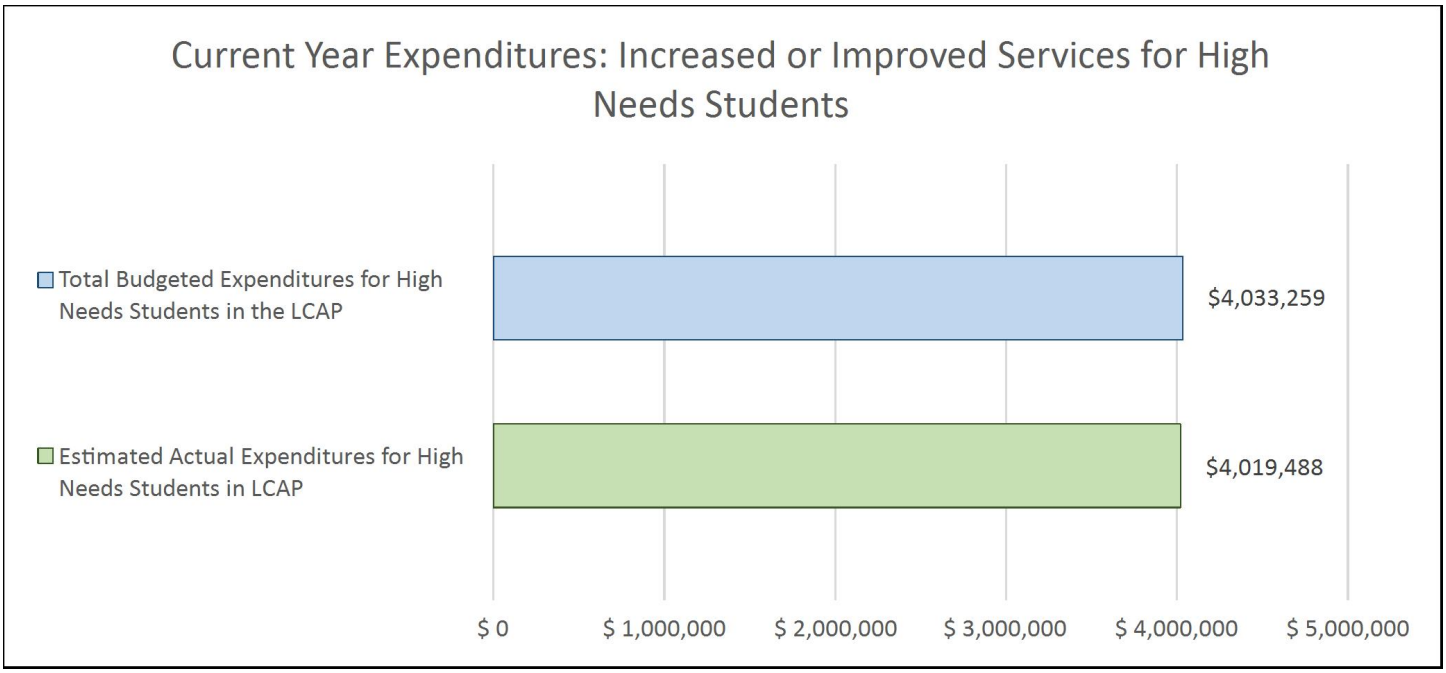
In 2019-20, Brawley Union High School District is projecting it will receive $4,712,437 based on the enrollment of foster youth, English learner, and low-income students. Brawley Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Brawley Union High School District plans to spend $4,534,038 on actions to meet this requirement.

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

For the 2019-20 school year, the district has completely spent the supplemental and concentration funds allotted to us. The district provides supplemental services for its high needs students through the use of supplemental and concentration funds. Such services include math support classes, math support curriculum, math support aides in classrooms with struggling students. The district provides PSATs and AP exams at minimal to no cost to the student. The district is committed to providing real world experiences to students who may not otherwise be able to attend. They are able to participate in UC/CSU field trips and provided the necessary tools to achieve success post high school. BUHSD is increasing and improving services for high needs students by providing them with WiFi and chromebooks so that they are able to access the internet at home.

LCFF Budget Overview for Parents

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



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

In 2018-19, Brawley Union High School District's LCAP budgeted $4033259 for planned actions to increase or improve services for high needs students. Brawley Union High School District estimates that it will actually spend $4019488 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-13,771 had the following impact on Brawley Union High School District's ability to increase or improve services for high needs students:
For 2018-19, the district spent in its entirety, supplemental and concentration funds disbursed to them. The district increased and improved services to high needs students through reducing class size in the area they struggle the most which is math. The district is providing additional support aides in the classrooms to assist students on a one on one basis. The district is providing supplemental curriculum to assist students gaining comprehension in their core subject areas. BUHSD has invested in a reading program in order for students who are reading below grade level to gain proficiency.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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 1875 students; 92.4% Hispanic, 5.9% White, 1% Black, and less than 1% Asian, and other. Approximately 78% of our students receive free or reduced priced meals and all three high schools are considered school wide Title I schools. 16% 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 20% increase in Standard Met/Exceeded in ELA and an increase in 12.25% in mathematics. The comprehensive high school experienced a 22.4% growth of Standard Met/Exceeded in ELA and 13.52% 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. The district received Green status in both suspension rates as well as College and Career Readiness. We will monitor these two areas to ensure continued success.

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

Greatest Needs

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 color of orange or red rating on the California Dashboard Indicator. School safety and security is of the utmost importance to the district and 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 is participating in county wide training in Positive Behavior Intervention and Support in order to assist student in the areas of mental health and student well-being. There is also a need to increase math proficiency at the alternative high school and the district is working to provide additional math support curriculum for struggling students such as AGILE math.

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

Performance Gaps

The Suspension rate for all students was 5.1% and declined from previous years. Foster Youth (FY) and Students with Disabilities (SWD) also declined, but their overall percentages are 9.1% and 10.5% respectively resulting in these two subgroups falling two levels below their collective peers. While only two FY students were suspended, because that group is so small, it makes the percentage higher. The gap is of the district's utmost concern. The district has reinstated Student Study Teams, and has been attending training in Positive Behavior Intervention Strategies to try and find other means of corrective action besides suspension.

The College and Career Indicator is a fairly new accountability piece that the district is trying to fully grasp. 38.4% of all students were considered College and Career ready with 6.1% of SWD considered College and Career ready. This is an increase of 3.3% for our SWD population. We have made changes to placement of SWD in that the district would allow these students to try different courses based on their interest without ensuring they completed a pathway. Now that we have learned that pathway completion is key to students being considered College and Career ready, the IEP team is taking the time to have the student decide what they are really interested in and informing them that they will need to complete the pathway before trying another pathway.

English learners (ELs) were red in both ELA and math while SWD were red in ELA. All students fell in the yellow range for both ELA and math. Overall all students increased in student achievement, while ELs maintained and SWD declined. The district has invested in professional development specifically designed to teach designated supports and access and equity for all students. As staff become more proficient in the expectations of the state exams, they are better able to help students access the material needed to be successful on the exam. The district has contracted with the local county office of education in order to provide relevant professional development to staff specific to supporting these subgroups.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	None	Green	Blue	Green	Yellow	Yellow
English Learners	None	Green	Green	Yellow	Red	Red
Foster Youth	None	Orange	None	None	None	None
Homeless	None	Blue	Blue	Yellow	None	None
Socioeconomically Disadvantaged	None	Green	Blue	Green	Orange	Yellow
Students with Disabilities	None	Orange	Green	Orange	Red	Orange
African American	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	None	Green	Blue	Green	Yellow	Yellow
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	None	Green	Blue	Green	Green	Green
Two or More Races	None	None	None	None	None	None

Comprehensive Support and Improvement

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

Schools Identified

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

The Brawley Union High School District does not have any schools identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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	2018-19 District Data 56.14% Standard Met/Exceeded on CAASPP - ELA (Met) Over 90% of certificated staff appropriately assigned and credentialed in subject area (Met) Over 30 hours of professional development has been provided to certificated staff for the district (Met) 100% of all students enrolled at BUHSD have access to standards aligned textbooks and curriculum (Met) The district continues to utilize the local performance indicator "Implementation of State Academic Standards" to monitor the district's progress in implementing state standards. (Met)

Expected	Actual
18-19 45% Standard Met or Above on CAASPP - ELA 25% 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 core subject teachers to support 21st century teaching and learning and new online state assessments.	1.1 8 chromecarts with 35 chromebooks were purchased The district has purchased about 70 replacement chromebooks.	Chrome Carts w/35 (7 total) chrome books 4000-4999: Books And Supplies Supplemental and Concentration $93,000	8 Chromecarts (7 with 35 chromebooks, 1 with 20 chormebooks) 4000-4999: Books And Supplies LCFF Supplemental and Concentration $87,474.41
		Maintenance/Replacement 4000-4999: Books And Supplies Supplemental and Concentration $15,000	Chromebook Replacement 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,068.05

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 held summer school for all grade levels to include all core subject areas as well as credit recovery for those students in need of making up credits.	Extra Duty Pay - 4 teachers (98 hours each) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $18,000	Extra Duty - 10 Teachers (76.8 hours each) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $31,611
		3000-3999: Employee Benefits Supplemental and Concentration $3,639	3000-3999: Employee Benefits LCFF Supplemental and Concentration $6,480
		Projects; Hands on Experiences/Field Trip 4000-4999: Books And Supplies Supplemental and Concentration $5,000	Did not complete $0
		1 Teacher's Aide and 1 Security Proctor (7 hours per day x 14 days) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,800	1 Teacher's Aide and 1 Security Proctor (7 hours per day x 14 days) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $3,061
		3000-3999: Employee Benefits Supplemental and Concentration $506	3000-3999: Employee Benefits LCFF Supplemental and Concentration $873.00

		Credit Recovery - Summer School 1000-1999: Certificated Personnel Salaries Title I $9,600	Credit Recovery - Summer School - 3 Teachers (40 hours each) 1000-1999: Certificated Personnel Salaries Title I $4,900
		Credit Recovery - Summer School 3000-3999: Employee Benefits Title I $1,970	Credit Recovery Summer School Benefits 3000-3999: Employee Benefits Title I $1,013

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 BUHSD will expand its support programs outside of school hours (After School and on Saturdays)	1.3 BUHSD continues to provide after school tutoring and has greatly expanded its Saturday academies beyond what was originally budgeted.	Extra Duty Pay - After School Tutoring in the Library and Math Tutoring 1000-1999: Certificated Personnel Salaries Title I $4,000	After School Tutoring - Math Teachers and Library 1000-1999: Certificated Personnel Salaries Title I $12,000
		Saturday Academies - Core Subject Areas and CAASPP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000	After School Tutoring - Employee Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $2,462
		3000-3999: Employee Benefits Supplemental and Concentration $2,052	Saturday Academies - 45 Sessions/Teachers x 4 hours each 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $7,408
		Extra Duty Certificated - Credit Recovery during the school year (after hours) 1000-1999: Certificated Personnel Salaries Title I $20,000	Saturday Academy Employee Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $1,520
		After School Tutoring 3000-3999: Employee Benefits Title I $820	Credit Recovery After Regular School Hours - Certificated Staff 1000-1999: Certificated Personnel Salaries Title I $18,000

		Credit Recovery after hours 3000-3999: Employee Benefits Title I $4,103	Credit Recovery Employee Benefits 3000-3999: Employee Benefits Title I $3,693
			Saturday Academies - Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $160.11

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 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.	1.4 BUHSD has maintained 2 FTE instructional aides and is currently advertising for a third instructional aide to assist students in the area of mathematics.	1 FTE Instructional Aide (Math) 2000-2999: Classified Personnel Salaries Title I $28,365	3 FTE Instructional Aide (Math) 2000-2999: Classified Personnel Salaries Title I $57,804
		2 FTE Instructional Aides (Math) 2000-2999: Classified Personnel Salaries Title I $50,533	
		3 FTE Math Instructional Aides 3000-3999: Employee Benefits Title I $44,690	Employee Benefits 3000-3999: Employee Benefits Title I $16,400

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 BUHSD will skip this year and adopt the following year for social science.	1.5 The district has researched and vetted curriculum to adopt July 1, 2019		Will be adopted 2019-20 $0

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 through an MOU with ICOE as well as trainings offered outside the MOU	1.6 The district has provided training to all staff in whole staff settings as well as specific to subject matter and classroom strategies.	21st Century Skills Training-Science and History 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $31,600	ICOE Training (MOU)- History, Science, Electives 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $25,000
		ICOE Training - English and Math 5000-5999: Services And Other Operating Expenditures Title I $35,000	ICOE Training (MOU) - English and Math 5000-5999: Services And Other Operating Expenditures Title I $25,000
		Trainings outside of ICOE MOU 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000	Trainings Beyond ICOE MOU 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $12,575.01

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	1.7 The district continues to implement the academic vocabulary campaign and has provided achievement incentives for the participants	Student Achievement Incentives 4000-4999: Books And Supplies Supplemental and Concentration $1,500	Student Achievement Incentives 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,811.94

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	1.8 Instructional coaches met during the summer as well as during the school year to plan and implement academic vocabulary and writing projects school wide.	Extra Duty Pay 18 hours x 3 - 4 teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,500	Extra Duty Pay 12 hours x 7 Instructional Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,400
		3000-3999: Employee Benefits Supplemental and Concentration $719	3000-3999: Employee Benefits LCFF Supplemental and Concentration $709

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Departments met during the summer to plan their curriculum for the 2018-19 school year.	Summer Extra Duty - Maximum 25 hours per teacher Science, History, Foreign Language 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,000	Extra Duty Other Certificated - Summer Planning 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $15,000
		Summer Extra Duty - Science, History, Foreign Language 3000-3999: Employee Benefits Supplemental and Concentration $3,079	3000-3999: Employee Benefits LCFF Supplemental and Concentration $3,000
		Summer Extra Duty - Maximum 25 hours per teacher English and Math 1000-1999: Certificated Personnel Salaries Title I $15,000	English and Math Extra Duty - Summer Planning 1000-1999: Certificated Personnel Salaries Title I $15,000
		Summer Extra Duty - Match and English 3000-3999: Employee Benefits Title I $3,079	Summer Extra Duty Math and English 3000-3999: Employee Benefits Title I $3,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Due to staff input, we are no longer continuing with this action.	1.10 Action no longer implemented		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Provide Reading Plus software to assist struggling students in	1.11 Desert Valley High School purchased a site wide license for	Reading Plus Site License for Three Years (Desert Valley High	Reading Plus Site Licenses for Three Years (Desert Valley High

attaining grade level reading proficiency	monitor and assist student growth in reading proficiency.	School) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $17,000	School) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $17,000
		Professional Development for Reading Plus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,900	Professional Development for Reading Plus 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,900

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.	1.12 The district provided student achievement incentives for students who met or exceeded state standards.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $7,000	Materials and Supplies, vouchers, patches, etc. 4000-4999: Books And Supplies LCFF Supplemental and Concentration $10,040

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Continuance of license from previous year (Gizmos). Renew licenses for Goformative, Quizlet, Socrative, Flipgrid	1.13 Renewal of licenses for Goformative, Quizlet, Socrative, Flipgrid	GoFormative, Quizlet, Socrative, Flip Grid 4000-4999: Books And Supplies Supplemental and Concentration $2,500	Online Renewals - GoFormative, Quizlet, Socrative, etc. 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,430.70

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 The district hired 7 Teacher Coaches during their prep to assist in writing strategies, school wide	1.14 The district employs 7 Teacher Coaches throughout the school	1/6 of pay - 7 Teacher Coaches 1000-1999: Certificated	1/6 of pay - I Rico, L Pirrie, S Newell, N Kellogg, M Oceguera, F Cervantes, T Singh 1000-1999:

writing campaign, and classroom pedagogy	year to assist all teachers in best practices for 21st century teaching.	Personnel Salaries Supplemental and Concentration $118,075	Certificated Personnel Salaries LCFF Supplemental and Concentration $104,617
		7 Teacher Coaches 3000-3999: Employee Benefits Supplemental and Concentration $24,226	3000-3999: Employee Benefits LCFF Supplemental and Concentration $21,464

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 for Goal 1 were fully implemented. One great success was meeting all of the targets for this goal. BUHSD will continue to improve upon the actions in place. The district partnered with ICOE to create a comprehensive professional development plan to support student learning and provide equity and access not only to the curriculum, but to state assessments as well. Once challenge is achieving the same success for significant subgroups as that of their peers. The district purchased another group of chromecarts and after 2019-20, all teachers should have their own chromecarts. The district has begun replacing old chromebooks that no longer function properly. The district expanded its summer math bridge program to include other core subject areas and had so much student interest that BUHSD had to hire more certificated staff than expected. BUHSD expanded its Saturday academies and student attendance on Saturdays has steadily increased.

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

In collaboration with ICOE, the district provided time for teachers to develop lesson plans and benchmarks that include accessibility resources in order to ensure equity for all students in all content areas through the use of universal tools, designated supports and accommodations. Through professional development from ICOE, teachers were able to analyze Smarter Balanced Blueprints and CAASPP resources in order to understand the connection between Claims, Targets and Standards and their content area instruction. Because of all this work with the Imperial County Office of Education, teachers have a better understanding of how to assist all students in being successful on the CAASPP and CAST. The overall effectiveness of the actions articulated in this goal is evident through demonstration of increased proficiency of our students. In ELA the district maintained its score while increasing 3% in mathematics. The district continues to provide 100% of students with textbooks assigned to their core classes. The district ensures that it 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. All actions were fully implemented, but some actions had higher than anticipated expenses. In action 1.1, there was not a need to replace as many

chromebooks as originally planned. We do foresee a large replacement cycle for 2019-20. Action 1.2 was expanded to include more students and more subject areas. The number of staff more than doubles, therefore our expenses for that action more than doubled. In action 1.12 we had more students qualify for the CAASPP incentives than in years past causing the actual expenditures to be greater than what was estimated. Although there are no material differences, the aforementioned actions went over their respective projected budgets.

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

The district is going to continue with its actions because we have met all of the metrics in the goals, therefore the actions appear to be effective. BUHSD will increase the amount of "Estimated Expenditures" in Actions 1.2 and 1.12 for the 2019-20 school year. The district will continue to offer Saturday academies and allow for a larger budget anticipating the same popularity during the 2019-20 school year that it saw in the 2018-19 school year. For the 2018-19 LCAP, Saturday Academies were spread out over Goals 1, 2, and 3. The district found it more relevant to combine them together in one action which is why the budget for Saturday Academies in Goal 1.3 will increase for the 2019-20 school year. BUHSD will add an action to include pull out time for instructional coaches throughout the school year to meet and revise their coaching plans for the year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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 **18-19** The district will establish a baseline score for the ELPI on the California Dashboard. **Baseline** Reclassification Rate 24% 55.9% Increased at least one test level - CELDT Will establish ELPAC baseline in 2017-18	ELPAC BASELINE DATA: Level 4 Well Developed - 21% Level 3 Moderately Developed - 32.1% Level 2 Somewhat Developed - 23% Level 1 Beginning Stage - 23.9% Reclassification Rate - 15.17%

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 Maintain technology resources to support student achievement and assist struggling students as well as increase chrome carts in all SEI classrooms	2.1 The district is maintaining its technology resources and ensuring all SEI classes are equipped with chromecarts.	Reading Plus - 3 Year License Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,500	Reading Plus - 3 Year License Agreement 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $12,000
		Chromebook cart - O Alvarez 4000-4999: Books And Supplies Supplemental and Concentration $13,000	CHromecart - O Alvarez 4000-4999: Books And Supplies LCFF Supplemental and Concentration $9534.74
			Grammarly Premium 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $139.95

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.	2.2 The district held summer school for English learners to provide language enrichment opportunities.	EL Summer School Extra Duty 2 Teachers x 50 hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,800	EL Summer School Extra Duty 2 Teachers (50 hours each) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,116
		2 Teachers x 50 hours each EL Summer Enrichment Program 3000-3999: Employee Benefits Supplemental and Concentration $2,200	Employee Benefits - 2 Certificated Staff Members 3000-3999: Employee Benefits LCFF Supplemental and Concentration $844
		1 Classified Aide(s) x 5 hours for EL Summer Enrichment Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration $830	1 Classified Aide - 50 hours 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $950
		Materials and Supplies for EL Summer Enrichment Program	Materials and Supplies for EL Summer Enrichment Program

		4000-4999: Books And Supplies Supplemental and Concentration $1,500	4000-4999: Books And Supplies LCFF Supplemental and Concentration $850
		Field Trip - Summer School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,500	Field Trip Summer School - SD Zoo 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3,310.00
		Classified Summer School Aide 3000-3999: Employee Benefits Supplemental and Concentration $86	Classified Employee Benefits - 1 Summer School Aide (50 hours) 3000-3999: Employee Benefits LCFF Supplemental and Concentration $950

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.	2.3 Professional Development in the implementation of district-wide English learner strategies.	Integrated ELD Training-Contract with ICOE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,500	Project Voice Training - 4 Days - 7 Participants 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $6300.00
			Substitute Teachers Full Day - 8 teachers x 2 days; 7 teachers x 4 days (44 days total) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $5720
		EL Institute - Approximately 16 Participants 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,225	EL Institute - 8 Participants 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1080.00

Action 4

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

2.4 BUHSD had ample supply of Vocabulary Toolkits and did not need to purchase additional textbooks this school year. The district will renew Scholastic magazine subscriptions to be utilized as supplemental material to the core curriculum.	The district renewed Scholastic magazine subscriptions as supplemental material to the core curriculum.	$0.00 Scholastic Magazine Subscriptions 4000-4999: Books And Supplies Supplemental and Concentration $8286.80	 Scholastic Magazine Subscriptions 4000-4999: Books And Supplies LCFF Supplemental and Concentration $8286.80

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	2.5 English learners went on various field trips throughout the school year to support their learning in the classroom	Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	Transportation (Eaton, Oceguera, Rico, Belellano) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $11,395.51
		Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,000	Field Trips (Sea World) NEED USS MIDWAY AND SYMPHONY 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $4220.34
		Substitutes (277 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,647	Substitutes (9 total days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,170
		3000-3999: Employee Benefits Supplemental and Concentration $1,158	3000-3999: Employee Benefits LCFF Supplemental and Concentration $240

Action 6

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

2.6 The district will maintain 2.5 language aides to assist students in gaining proficiency in English	BUHSD maintained 2.5 language aides to assist English learners in their core classes.	1.5 FTE Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration $43,794	1.5 FTE Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $46,355
		3000-3999: Employee Benefits Supplemental and Concentration $21,156	3000-3999: Employee Benefits LCFF Supplemental and Concentration $13,228
		1 FTE Instructional Aide 2000-2999: Classified Personnel Salaries Title III $25,191	1 FTE Instructional Assistant 2000-2999: Classified Personnel Salaries Title III $25,352
		3000-3999: Employee Benefits Title III $12,562	3000-3999: Employee Benefits Title III $12,750

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Provide language enrichment courses during Saturday Academies	2.7 The district has provided language enrichment courses during Saturday Academies	4 hour Saturday Sessions - 6 Total 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,100	4 hours Sessions - 8 Total (32 total Extra Duty Hours) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,317
		3000-3999: Employee Benefits Supplemental and Concentration $300	3000-3999: Employee Benefits LCFF Supplemental and Concentration $270

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 was fully implemented the actions articulated in this goal. One success is that English learner summer school was fully staffed with 40 students completing the summer course. The course was project based learning with a focus on language development while working in the field of biology. Field trips throughout the year were provided to students in order for them to gain a better understanding of the concepts being taught. One challenge is English learners still fall behind in state testing compared to their

English only peers. It is anticipated with revised curriculum in accordance with current to state guidelines, the English learners will be able to effectively gain proficiency at an accelerated rate.

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

English learners' acquisition in the English language continues to be a focus area of growth for the district. Data from the 2017-18 school year is a baseline of our status with the new state proficiency exam. It appears that the English learners are evenly spread over the four proficiency levels. As the district learns more about each proficiency level and the cut scores, it will be able to adjust instruction and content to meet the expectations of the California Dept. of Education. Because this is a baseline year, it is difficult to determine student growth as the previous test results cannot be compared with the new exam results. BUHSD continues to provide professional development to all staff in order to better serve the learning needs of English learners. The district continues to reassess the needs of its English learners and research based best practices. BUHSD is actively researching instructional materials and software to supplement core programs in which English learners are enrolled. The Imperial County Office of Education continues to provide ELD training specific to implementation of strategies in all classrooms. The district will revisit its reclassification goals when the new ELPI dashboard becomes available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are minor. All action were completed with purchases staying true to what was set aside for this goal. The only added expenditure was the online program, Grammarly Premium. The additional software program's costs had minimal impact on the budget. It was purchased for one teacher to pilot with her new immigrant students. One material difference was the addition of substitute costs encumbered by teachers attending training.

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 steadily gaining progress in learning English, but are two levels below that of their English speaking peers on both ELA and mathematics as demonstrated on the CAASPP. Because of this, the district has listened to suggestions from it parents as well as support staff regarding the adoption of new software for English learners. All parties suggested Rosetta Stone and the teachers are currently using it on a trial basis with the notion of fully implementing it in ELD classes next year. The district continues to explore different avenues of support for its English learners and is actively trying to implement this suggestion. The district will continue to implement the other actions in this goal for the 2018-19 school year. The district moved Goal 2.7 to combine it with Goal 1.3 so that all Saturday Academies will in one action item for the 2019-20 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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	2017-18 Data Students meeting A-G Requirements - 28.3% (135/477) CalPads (Not Met) SED students enrolled in at least one AP course - 11.26% (141/1252) Aeries (Not Met) % of students "College Ready" ELA - 22.73% Dataquest (Met) % of students "College Ready" Math - 7.88% Dataquest (Met) % of students 3+ on an AP Exam - 64% (Not Met) Establish baseline data for College and Career Indicator - 38.4% Prepared; 24.6% Approaching Prepared

Expected	Actual
18-19 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 **Baseline** 31% District Students meeting A-G requirements (CalPads) 13.6% Socio-Economically Disadvantaged students enrolled in at least one AP course (Aeries) 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	

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.	3.1 The district has supported the College and Career Readiness lab to remain open 5 days a week.	1 day/week pay for IVROP clerk MOU with IVROP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $14,525	1 day/week pay for IVROP clerk - MOU with IVROP 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $14,525

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.	3.2 The district fully supports courses beyond the core such as ROP and CTE courses; we increased courses that would “front load” content for current career pathways such as culinary arts, law enforcement, graphic design, nursing, and renewable energy; With the help of the College and Career Readiness center, the district has provided career information opportunities such as career fairs and guest speakers. BUHSD provided relevant supplies and materials to current and new ROP courses.	5.36 FTE Certificated teachers not funded by block grant 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $402,440	9.07 FTE Certificated Teachers not Funded by the Block Grant 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $680, 995.00
		CTE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration $136,274	CTE Teacher Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $230,597.98
		Materials, Textbooks and Supplies (Sports Medicine; Law Enforcement) 4000-4999: Books And Supplies Supplemental and Concentration $45,000	Materials, Textbooks, Supplies (Foods, Electrical Applications, Law Enforcement, Graphic Design, Theater, Nursing) 4000-4999: Books And Supplies LCFF Supplemental and Concentration $90,146.49
		CTE Grant/CCPT Grant 4000-4999: Books And Supplies Locally Defined $50,000	Materials and Supplies (Nursing, Law Enforcement) CTE Grant/Strong Work Force Grant 4000-4999: Books And Supplies Locally Defined $50,000.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Implement SAT/ACT test preparation sessions for students; Provide supplemental AP prep material as well as foundational skill building	3.3 The district provided SAT/ACT Test Prep for all students as well as supplemental AP Prep Material.	Alberti.O - 1200 Student Licenses 4000-4999: Books And Supplies Supplemental and Concentration $7,800	Alberti.O - Student Licences 4000-4999: Books And Supplies LCFF Supplemental and Concentration $7,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Expand AP course offerings and submit syllabi for approval Provide AP Test prep sessions after regular school day.	3.4 The district purchased new Intro to AP Spanish Literature textbooks and AP US History textbooks BUHS well as offered after school and Saturday Test Prep Sessions.	AP Curriculum; AP Psych (DVHS), AP US History, Intro to AP Spanish Literature 4000-4999: Books And Supplies Lottery $30,000	AP Curriculum: AP English Language and AP US History 4000-4999: Books And Supplies LCFF Base $21,458.21
		College and Career Grant - Materials and Supplies for After School/Weekend Prep Sessions 5000-5999: Services And Other Operating Expenditures Locally Defined $8,000	Materials and Supplies for After School/Weekend Prep Sessions 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3917.77
		College and Career Grant - Extra Duty 6 teachers x 16 hours 1000-1999: Certificated Personnel Salaries Locally Defined $4,500	Extra Duty for AP Teachers - 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,951
		3000-3999: Employee Benefits Supplemental and Concentration $923	3000-3999: Employee Benefits LCFF Supplemental and Concentration $810

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.	3.5 The district has purchased materials and supplies for the College and Career Readiness Centers in order for them to be functioning for meetings, tutoring, etc.	Maintenance of Infrastructure; Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000	Materials and Supplies for College and Career Readiness Center 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $4238.92

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	3.6 The district held its annual iCan event as well as other parent meetings such as DELAC, AP Parent Night, CAASPP Parent night, etc.	College and Career Readiness Incentives 4000-4999: Books And Supplies Supplemental and Concentration $10,000	College and Career Readiness Incentives 4000-4999: Books And Supplies LCFF Supplemental and Concentration $7921.03

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 BUHSD will provide student achievement patches for AP students who score a 3 or higher on AP exams.	3.7 BUHSD continues to provide student achievement patches for AP students who score a 3 or higher on AP exams.	AP Patches 4000-4999: Books And Supplies Supplemental and Concentration $6,500	AP Patches 4000-4999: Books And Supplies LCFF Supplemental and Concentration $6,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 The district will purchase microscopes for the science labs	3.8 The district purchased a class set of microscopes for the science labs.	Microscopes for science laboratories 4000-4999: Books And Supplies LCFF $12,000	Microscopes for science laboratories 4000-4999: Books And Supplies LCFF

			Supplemental and Concentration $9831.92

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 purchased textbooks for Dual Enrollment courses with IVC offered free of charge after school at both BUHS and DVHS.	College Textbooks, scantrons, and Bluebooks for 3 courses (30 students each) per semester 4000-4999: Books And Supplies Supplemental and Concentration $40,000	College Textbooks, scantrons, and Bluebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration $9,680.53

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Provide hands on Art and STEM experiences such as pottery, rocketry and robotics in the district's alternative education settings	3.10 DVHS continues to provide a variety of electives in the areas of STEM and Art such as pottery rocketry and robotics.	Supplies for Pottery, Rocketry, and Robotics Courses 4000-4999: Books And Supplies Supplemental and Concentration $10,000	Supplies for Pottery, Rocketry and Robotics Courses 4000-4999: Books And Supplies LCFF Supplemental and Concentration $6,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 The District will expand its A-G Course Offerings to include Publications and Advanced Publications	3.11 The District received A-G approval for Publications and Advanced Publications.	35 Copies of The Radical Write 4000-4999: Books And Supplies Lottery $1,400	The Radical Write 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,293.00
		30 Student Workbook Sets of Walsworth Yearbook Suite 4000-	

		4999: Books And Supplies Lottery $1,080	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 has maintained a Data Entry Specialist to certify, correct, import and export data in CalPads, Aeries, Pearson, Illuminate and 5 Star.	FTE - Data Entry Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration $49,950	FTE -Data Entry Specialist 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $50,000
		3000-3999: Employee Benefits Supplemental and Concentration $24,105	3000-3999: Employee Benefits LCFF Supplemental and Concentration $14,268

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 The district maintains a Special Projects Coordinator and a Catergorical Programs Liaison.	.5 FTE TOSA - Special Projects Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $52,874	.5 TOSA - Special Projects Coordinator 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $50,546
		.5 FTE TOSA - Special Projects Coordinator 1000-1999: Certificated Personnel Salaries Title I $52,874	.5 TOSA - Special Projects Coordinator 1000-1999: Certificated Personnel Salaries Title I $27,271
		1 FTE Categorical Classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration $29,746	1 FTE Categorical Programs Liaison 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $29,288
		3000-3999: Employee Benefits Supplemental and Concentration $32,029	.5 FTE Certificated Staff ; 1 FTE Classified Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration $10,370

		.5 TOSA 3000-3999: Employee Benefits Title I $16,149	.5 FTE Certificated Staff 3000-3999: Employee Benefits Title I $5,595

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.

All actions set forth in this goal were fully implemented. One challenge is the district piloted an AP Psychology course at Desert Valley High School in order to try and reach all students who may be interested in taking an AP course. The district fully supported certificated personnel in providing additional AP test prep outside of the school day. Some teachers held study sessions after school while other staff held sessions on Saturdays. One success is students were also able to receive additional support through an online study support program for both AP and ACT/SAT prep that they may work on independently at their own pace. The district purchased an additional class set of microscopes, but will wait to purchase further equipment until the plans for the new STEM building are approved and an equipment inventory is completed.

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

While the district continues to increase the number of students enrolled in an AP course, performance progress has held steady. The district is providing AP exams for $5 to all its AP students and has increased the number of exams given. The number of students who have completed a CTE Pathway has increased and projected to continue to increase due to the continuous expansion of course offerings for ROP/CTE. With the new dashboard accountability system, the district has a better understanding of the importance of encouraging students to enroll in AP courses as well as completing a CTE/ROP Pathway. The district has made improvements and continues to meet its EAP College Readiness Goal in both ELA and mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All items projected for purchase were purchased, but the total cost was less than originally anticipated. For example, BUHS offered Dual Enrollment Courses in conjunction with IVC and the cost of the textbooks was considerably less than originally estimated. Another material difference was the textbooks for the newly A-G approved Publications course. The teacher was able to find the student workbooks online, free of charge, therefore the district did not purchase hard copies. Due to the number of course offerings, the district had to encumber the costs of additional CTE/ROP certificated staff.

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 increase the number of after school study sessions offered as well as ensure all students have an account with Alberti.0 and are well versed in its significance to their AP exam success. The district continues to encourage and support AP teachers through providing AP training specific to their

course. BUHSD will continue its partnership with IVC in order to provide college level courses free of charge to its students at both BUHS and DVHS. DVHS is actively researching various hands on research based curriculum in order to make learning meaningful and engaging to its students. Our alternative education high school will expand its arts and STEM programs and will continue to support rocketry, robotics, pottery and art. Accurate data is critical in monitoring program effectiveness and BUHSD will continue to provide relevant up to date training to its Data Entry Specialist.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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 **18-19** • Maintain a drop out rate of less than 1% • Maintain a graduation rate over 95% • Decrease suspension rates by 3% • 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	2017-18 Drop Out Rate - 2.45% (CalPads) (Met) Graduation Rate - 96.8% (CA Dashboard Baseline Data) (Met) Suspension Rate - 5.1% (CA Dashboard) (Met) Expulsion Rate - .31% (CalPads) (Met) Attendance Rate - 96.12% (Aeries) (Met) Chronic Absenteeism - 17.9% (Dataquest Baseline Data) (Not Met) Baseline Data is Being Established for: Parent Engagement Surveys - Feel Comfortable Participating in School Programs and Events - 81.9% Feel Involved in the Decision Making Process - 57.5% Healthy Kids Survey - Feel Safe at School - 91% School Connectedness - 81% LCAP Surveys - 234

Expected	Actual
Baseline 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 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 skills. The district will maintain consumables for this program. DVHS will expand its Transition program to include 10th-12th grades.	4.1 The district continues to support the freshmen transition program and expanding its curriculum to include guest speakers, etc. BUHSD continues to purchase consumables for this course. DVHS implemented Career Choices across all grade levels.	Career Choices/Assets Curriculum (Consumables) - BUHS 4000-4999: Books And Supplies Supplemental and Concentration $7,000	Career Choices/Assets Curriculum (Consumables) - BUHS 4000-4999: Books And Supplies LCFF Supplemental and Concentration $6,178.68
		(Teacher Pull Out 5 teachers x 30 hours) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,300	Teacher Pull Out 2 Teachers x 1 day 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $260
		3000-3999: Employee Benefits Supplemental and Concentration $1,292	3000-3999: Employee Benefits LCFF Supplemental and Concentration $53
		Training for 3 DVHS staff members 5000-5999: Services And Other Operating	Career Choices Training for 2 Staff Members 5000-5999: Services And Other Operating

		Expenditures Supplemental and Concentration $6,000	Expenditures LCFF Supplemental and Concentration $2,630.79
		1.8 FTE Freshmen Transition Teachers - BUHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000	2.5 FTE Freshmen Transition Teachers - BUHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $325,071
		Consumable Books for DVHS Career Choices 4000-4999: Books And Supplies Supplemental and Concentration $2,800	Consumables for DVHS Career Choices Course 4000-4999: Books And Supplies LCFF Supplemental and Concentration $4,445.86
		1.8 FTE Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration $62,561	1.8 FTE Teacher Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $98,817

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 The district will maintain a local attendance campaign	4.2 The district's intervention counselor has spearheaded an attendance campaign to encourage daily attendance.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,800	Materials and Supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,800

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	4.3 BUHS has expanded its Link Crew to a full school year with Link Leaders enrolled in a year long course. Link Crew has provided various all inclusive activities to promote school engagement and a positive atmosphere.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $8,500	Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $6,943.91
		Extra Duty Certificated - Summer hours 2 certificated staff 1000-	Extra Duty Certificated Staff Summer Hours - 2 Teachers (G

leadership class built into the master schedule. DVHS will develop a Senior Leadership Mentoring Program and provide training.		1999: Certificated Personnel Salaries Supplemental and Concentration $3,500	Tomboc and D Self) 120 hours each 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $9,800
		Supplies for monthly activities; field trips 4000-4999: Books And Supplies Supplemental and Concentration $12,450	Supplies for monthly activities and field trips 4000-4999: Books And Supplies LCFF Supplemental and Concentration $12,450
		1/6 of pay for one certificated employee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $17,000	1/6 of pay for one certificated employee (G Tomboc) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $18,276
		1/6 for certificated and summer extra duty 3000-3999: Employee Benefits Supplemental and Concentration $4,019	1/6 for certificated and summer extra duty 3000-3999: Employee Benefits LCFF Supplemental and Concentration $3,749
		Materials and Supplies for DVHS Senior Leadership Mentoring Program 4000-4999: Books And Supplies Supplemental and Concentration $6,500	

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	4.4 BUHS held a club and activities fair called "Club Rush" to acquaint all students with opportunities to become involved in their school.	Materials and Supplies for "Club Rush" 4000-4999: Books And Supplies Supplemental and Concentration $2,500	Materials and Supplies for "Club Rush" 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,178.72

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	4.5 BUHSD contracted with four outside presenters to provide motivational assemblies for our students.	Materials and Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,500	Speakers - Contract Fees 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $11,500

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.	4.6 The district continues to recognize students for their attendance, positive behavior and academic success.	Materials and Supplies; field trips - BUHS 4000-4999: Books And Supplies Supplemental and Concentration $5,000	Materials and Supplies - BUHS 4000-4999: Books And Supplies LCFF Supplemental and Concentration $5,000
		Materials and Supplies; field trips - DVHS 4000-4999: Books And Supplies Supplemental and Concentration $6,500	Materials and Supplies - DVHS 4000-4999: Books And Supplies LCFF Supplemental and Concentration $6,172.63

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	4.7 BUHS has maintained an interventionist to assist with student mental health, attendance, discipline and overall school safety.	Interventionist Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $130,355	Interventionist Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $134,919
		3000-3999: Employee Benefits Supplemental and Concentration $34,813	3000-3999: Employee Benefits LCFF Supplemental and Concentration $35,000

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.	4.8 The district has provided several parenting classes throughout the school year to assist parents in fostering student success.	95 hours each extra duty for three classified presenters 2000-2999: Classified Personnel Salaries Supplemental and Concentration $30,000	Extra Duty Three Classified Staff Members 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $46,600
		Parent Materials 4000-4999: Books And Supplies Supplemental and Concentration $7,500	Parenting Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $7,700
		Parenting Books 4000-4999: Books And Supplies Supplemental and Concentration $3,000	Parenting Books 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,386.20
		Training for two classified staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,500	Training for the Presenters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
		Childcare for parents attending parenting class 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,600	Childcare for parents attending parenting class 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $1,000
		4 classified staff 3000-3999: Employee Benefits Supplemental and Concentration $1,298	4 classified staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration $120

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	4.9 The district continues to offer professional development opportunities to staff regarding technology	Professional Development - Google Summit; CUE; Tech de Mayo 5000-5999: Services And Other Operating Expenditures LCFF $15,000	Google Summit, Illuminate, Tech de Mayo, Aeries Training 5000-5999: Services And Other Operating Expenditures LCFF

			Supplemental and Concentration $8,331.20

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 The district will maintain its phone dialing system.	4.10 The district continues to subscribe to a mass phone dialing and emailing system	ParentLink/Blackboard Licenses $4/student 5000-5999: Services And Other Operating Expenditures LCFF $7,400	Aeries Communication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $7,337.18

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 The district will maintain an additional FTE School Psychologist	4.11 The district has maintained two .5 FTE School Psychologists	1 FTE School Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $83,945	2 - .5 FTE School Psychologists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $83,945
		1 FTE - School Psychologist 3000-3999: Employee Benefits Supplemental and Concentration $18,972	2 .5 FTE School Psychologists 3000-3999: Employee Benefits LCFF Supplemental and Concentration $20,730

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 BUHSD hired 1 FTE SST/504/SARB Clerk to assist the director of SST and SARB with meetings, data collection, etc.	SST Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration $27,140	1 FTE SST/504/SARB Clerk 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $23,576
		3000-3999: Employee Benefits Supplemental and Concentration $17,606	3000-3999: Employee Benefits LCFF Supplemental and Concentration $12,120

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.13 Maintain a Truancy Officer and hire an additional Truancy Officer to assist in home visits and truancy prevention	4.13 The district has maintained 1 .62 FTE Truancy Officer, but was unable to find a qualified candidate to hire an additional .62 Truancy Officer	1.24 FTE Truancy Officer Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $39,903.75	.62 FTE Truancy Officer 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $18,108
		3000-3999: Employee Benefits Supplemental and Concentration $11,373	3000-3999: Employee Benefits LCFF Supplemental and Concentration $5,174

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.14 The district will absorb 100% of the funding for our Student Resource Officer	4.14 With an MOU with Brawley Police Department, the district has absorbed 100% of the cost to house a Student Resource Officer on campus.	100% FTE - SRO Salary pay to City of Brawley 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $75,000	1 FTE Student Resource Officer 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $75,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.15 Maintain Director of Family Resource Center	4.15 BUHSD maintains 1 FTE Director of Family Resource Center	.75 FTE Director of Family Resource Center 2000-2999: Classified Personnel Salaries Supplemental and Concentration $54,621	.75 FTE Director of Family Resource Center 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $54,999
		3000-3999: Employee Benefits Supplemental and Concentration $23,591	3000-3999: Employee Benefits LCFF Supplemental and Concentration $23,364
			.25 FTE Director of Family Resource Center 2000-2999: Classified Personnel Salaries Federal Funds $18,333

			.25 FTE Director of Family Resource Center 3000-3999: Employee Benefits Federal Funds $7,888

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.16 Maintain a full time teacher and instructional assistant to assist the teacher with the alternative education program	4.16 Maintain a FTE Certificated Staff and Instructional Assistant to provide an alternative education setting to struggling students	Full Time Instructional Assistant - Renaissance 2000-2999: Classified Personnel Salaries Supplemental and Concentration $30,000	1 FTE Instructional Assistant - Renaissance 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $28,347
		3000-3999: Employee Benefits Supplemental and Concentration $15,961	3000-3999: Employee Benefits LCFF Supplemental and Concentration $15,273
		1 FTE Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $108,799	1 FTE Certificated Staff - Renaissance 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $112,855
		3000-3999: Employee Benefits Supplemental and Concentration $32,924	3000-3999: Employee Benefits LCFF Supplemental and Concentration $44,390

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.17 The district will maintain a tuition free Infant Lab for teen mothers enrolled with the district	4.17 BUHSD has maintained a tuition free infant lab for teen mothers who are enrolled and attending a school within the district.	1.5 FTE for Infant Lab 2000-2999: Classified Personnel Salaries Supplemental and Concentration $58,931	1.5 FTE Staff for Infant Lab 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $60,894
		Benefits for 1.5 FTE 3000-3999: Employee Benefits Supplemental and Concentration $27,578	Benefits for 1.5 FTE Staff for Infant Lab 3000-3999: Employee Benefits LCFF Supplemental and Concentration $35,686

		Supplies for Infant Lab 4000-4999: Books And Supplies Supplemental and Concentration $2,000	Materials and Supplies for Infant Lab 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,000
		Professional Development for Infant Lab Staff 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,220	Professional Development for Infant Lab Staff 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,400

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.18 Provide MTSS Training and Implementation Support to the entire district	4.18 The disttrict has provided PBIS training as well as Positive School Culture and Climate Training	Training costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	Training Costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $13,700.55
			Substitutes for PBIS Training and School Climate and Culture Training (14 total full day subs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,820

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 has implemented the majority of the actions assigned to Goal 4. There were a couple of actions that did not completely come to fruition. For example in Action 4.3, DVHS did not implement a Senior Leadership and Mentoring program. The principal of Desert Valley High School wanted to take the school year to research successful mentoring programs at alternative education high schools. He wants to ensure he has a research-based, well thought out program and hopes to implement it during the 2019-20 school year. BUHSD did advertise for a part time Truancy Officer, but was unable to find a qualified candidate for the added position, therefore the distirict has maintained the current employee, but was unable to add an additional employee. The district has

maintained their infant lab, fully funded the community day school (Renaissance) as well as maintained other positions addressed in this goal.

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

BUHSD met all but one metric in this goal. The district has maintained its outcomes from the previous years and has increased greatly in the number of surveys it has received regarding parent connectedness and LCAP input. Because stakeholders can see that their input is valued and taken into consideration as evidenced in the LCAP, it has encouraged more to provide their input and opinions. The district continues to strive to increase its resources and awareness in the areas of behavioral and social emotional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences of Goal 4 would coincide with the partially implemented actions. Because Desert Valley High School did not implement their Senior Leadership and Mentoring program, the funding set aside for this went unspent. The district could not find a qualified candidate for a second part time truancy officer and therefore only used half of the projected funds. Parenting classes went over budget because there was a great need to increase the number of evening classes for parents, therefore increasing the cost of materials, textbooks, and extra duty. In order to maintain the Freshmen Seminar Program, the entire salaries of 2.8 FTE teachers in order to keep the program available for all freshmen (Action 4.1). Motivational speakers raised their rates from previous years and the district went over budget in that area as well.

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 conducting school climate surveys and based on data collected by the district, it is determined that students not only need support in academics and discipline, but also in the realm of mental health and wellness. The district has invested in PBIS training and will continue to expand the PBIS culture for next year. The district has also discovered a need for an added layer of support and intervention for some incoming freshmen and will therefore open a Self-Contained Opportunity class on the main campus to assist struggling freshmen who have attendance issues and other difficulties precluding them from being successful in a comprehensive high school setting. The district felt rather than focusing solely on the number of surveys it receives from parents, it should focus on the questions and increasing the percentage of parents on the positive end of the spectrum who respond. We would like to establish baseline The district will continue to improve upon its attendance campaign in order to decrease it chronic absenteeism rate. For the 2019-20 school year, Goal 5 will be absorbed into Goal 4 in order to create a more concise plan that articulates expenditures encumbered by supplemental and concentration funds.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 **18-19** 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 - 8 out of 8 Good DVHS - 8 out of 8 Good REN - 8 out of 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	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
5.1 The district is applying for a bond to create a state of the art science building	5,1 The district applied for and was awarded bond money to create a state of the art science building. Expenditures encumbered by the district will be forthcoming in the next few years.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 BUHSD will repair and replace student desks as needed.	5.2 The district continues to maintain, fix, and replace student desks	Desk Replacements 4000-4999: Books And Supplies LCFF $25,000	Desk Replacements and repairs 4000-4999: Books And Supplies LCFF Base $25,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 The district will repair student restrooms	5.3 BUHSD has repaired and renovated several student restrooms throughout the district.	Restroom Repairs 4000-4999: Books And Supplies LCFF $10,000	Restroom repairs and renovations 5000-5999: Services And Other Operating Expenditures LCFF Base $10,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4 BUHSD will replace gates at DVHS and begin to replace gates at BUHS	5.4 The district has begun to install push gates and will continue to install more gates next school year.	Double Push Gate - BUHS 4000-4999: Books And Supplies LCFF $15,000	Double Push Gates - BUHS 4000-4999: Books And Supplies LCFF Base $5,000
		Push Gates for DVHS 5000-5999: Services And Other Operating Expenditures LCFF $40,000	Push Gates for DVHS 4000-4999: Books And Supplies LCFF Base $1,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5 The district will undergo a backflow project	5.5 BUHSD received bids for the backflow project and is the process of completion.	Backflow Project- Community Redeveopment Funds 6000-6999: Capital Outlay Locally Defined $80,000	Backflow Project - Community Redevelopment Funds 6000-6999: Capital Outlay Locally Defined $120,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will replace all security cameras for BUHS	5.6 The district replaced some security cameras this school year and will purchase more cameras next school year.	Security Cameras for Main Campus - BUHS 6000-6999: Capital Outlay LCFF $30,000	Security Cameras for Main Campus - BUHS 6000-6999: Capital Outlay LCFF Base $31,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 BUHSD will maintain landscape beautification of both campuses	5.7 BUHSD will continue to purchase materials and supplies to assist the ROP Landscaping class to support the beautification of both campuses (BUHS and DVHS).	Landscaping 4000-4999: Books And Supplies LCFF $10,000	Landscaping Materials and Supplies 4000-4999: Books And Supplies LCFF Base $10,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.8 BUHSD will ensure maintenance of technology infrastructure systems, learning management systems and mobile devices to include devices for Borderlink Project	5.8 The district will maintain their technology infrastructure withe the most up to date systems. BUHSD will purchase mobile devices in conjunction with the Borderlink	MyFi, Chromebooks, Routers - Border Link Project 4000-4999: Books And Supplies Supplemental and Concentration $100,000	MyFi, Chromebooks, Routers - Border Link Project 4000-4999: Books And Supplies LCFF Supplemental and Concentration $102,000

	Project to support socio-economically disadvantaged students gain internet access at home.	Network Monitoring System 5000-5999: Services And Other Operating Expenditures LCFF $15,000	
		Screen Projector - District Conference Room 4000-4999: Books And Supplies LCFF $2,500	Screen and Short Neck Projector for the BUHS Cafeteria 4000-4999: Books And Supplies LCFF Base 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.9 BUHSD will purchase time clocks for the district	5.9 BUHSD is continuing to research reliable time clocks, but has not purchased nor decided on the best fit for our district.	Time Clocks and Installation 6000-6999: Capital Outlay LCFF $15,000	0.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.10 The district will install a screen and projector in the new gym	5.10 BUHSD has purchased and will install a screen and short neck projector in the library.	5000-5999: Services And Other Operating Expenditures LCFF $10,000	Screen, Short Neck Projector 4000-4999: Books And Supplies LCFF Base $10,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.11 Paint aging buildings	5.11 Decorative stripes were painted on buidlings at both BUHS and DVHS	Paint Buildings 5000-5999: Services And Other Operating Expenditures LCFF $3,000	Paint Buildings 5000-5999: Services And Other Operating Expenditures LCFF Base $3,500

Action 12

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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	5.12 The district decided not to hire an outside security firm to man all gates, rather increased the hours and shifts of current school security personnel.	3-4 Security Personnel hired from an outside firm 5000-5999: Services And Other Operating Expenditures LCFF $80,000	Increased hours and shifts for current security personnel 2000-2999: Classified Personnel Salaries LCFF Base 0
		$20,000	3000-3999: Employee Benefits LCFF Base 0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.13 Expand bus route outside of baseline radius to include feeder districts and country homes	5.13 BUHSD has funded an extended bus route outside of the baseline district radius to include feeder districts and country homes	Bus maintenance and driver salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $116,924	Bus Driver Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $94,822
		Bus Driver Benefits 3000-3999: Employee Benefits Supplemental and Concentration $56,746	Driver Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration $43,469
		Transportation Supplies 4000-4999: Books And Supplies Supplemental and Concentration $63,000	Transportation Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration $63,000
		Repairs to Buses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $195,000	Maintenance and Repairs to Buses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $245,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.14 The District will hire a Communications Liaison on an	5.14 The district did not advertise for nor hire a Communications Liaison	10 hours per week extra duty - Classified Staff 2000-2999: Classified Personnel Salaries	

hourly basis to update the district's social media accounts.		Supplemental and Concentration $5,500	
		Classified 3000-3999: Employee Benefits Supplemental and Concentration $575	

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.15 The district will renovate the Family Resource Center in order to include a mental health department as well as house the Student Resource Officer	5.15 During the summer, the FRC building underwent major renovations in order to house staff members from the mental health department	Renovation of FRC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	Renovation of FRC 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $35,000

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 was implemented for the most part with some deletions or changes. The district felt creating a job description for the requested Communications Liaison required research and time in order to accurately portray job expectations. BUHSD is working on, but has not finished creating the description. The district did not contract with an outside security firm to man the ingress and egress of the comprehensive high school, rather they increased the hours and added shifts to the current security personnel. Security cameras and push gates are being purchased in small quantities over the course of a couple of years. Time clocks for classified staff have not been purchased and this action is being reviewed to ensure it is still relevant.

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

The FIT report reflects all three schools have received a rating of good or better in all 8 categories. All of the actions articulated in this goal have helped to sustain safe facilities and in good repair. Technology continues to be at the forefront of the district's actions. It is imperative to have the most efficient up to date technology and internet connections in order to stay current with today's society. Maintenance of structures, landscaping, mechanics, HVAC and plumbing are constant repairs/replacements and will continue to be built into the budget.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were several omitted expenditures causing material differences between what was budgeted and what was actually spent. For example, since the district did not purchase time clocks, there were no expenses associated with this action. The district chose to increase hours of its current security staff rather than contracting with an outside security firm, causing those actual expenditures to be considerably less than originally anticipated. A job description is still being developed for a Communications Liaison and no expenses have been incurred with this action.

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.

For the 2019-20 school year, this goal is going to be deleted and its appropriate actions will be placed in Goal 1 and Goal 4. It was decided by all stakeholders that, by removing this goal which is mainly comprised of actions utilizing base funding, the LCAP will become a more clear and concise document specifically articulating actions funded through supplemental and concentration funds.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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, 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 reviewed the LCAP several times throughout the year. We also held LCAP informational meetings during Back to School Nights (Sept. 11 and 13, 2018), AP Parent Night (Feb. 6, 2019), iCan (March 21, 2019), CAASPP Parent Night (Feb. 20, 2019) and classified meetings (March 1, 2019). 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 student 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 parent 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 DELAC meeting the parents thoroughly reviewed all five LCAP Goals for the 2018-19 school year and decided that the district should maintain its actions and services for at least 1 more year to determine their effectiveness in reaching set targets. The California Dashboards were also shown and explained during the January 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. During the January 23, 2019 meeting, 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 three year duration of the plan. A parent also suggested at the February 27, 2019 meeting that the district look into using Rosetta Stone for its newcomers.

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 the Family Resource Center in order to accommodate the School Resource Officer, Mental Health Staff, and the Director of Family Resources. The district is also renovating the bathrooms at BUHS and Desert Valley.

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. As a result of the student surveys disseminated to all students, it was evident that students appreciated and wanted to continue with incentives for doing well on state exams, attendance, etc. Students also felt it a priority to continue with Saturday academies, therefore the district increased the number of Saturday Academy offerings and will maintain that amount for 2019-20.

At the classified professional development day on March 1, 2019 the LCAP was reviewed. Staff members suggested using Rosetta Stone for the English learners. Because this is the second group to suggest this, the district will be purchasing it (Goal 2), to use with its newcomer immigrant population in conjunction with Pearson English curriculum.

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 has changed its communication system to Aeries Communication in the hopes of reaching more parents 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 Dataquest - CAASPP Math % Standard Met/Exceeded	36% Standard Met or Above on CAASPP - ELA 15% Standard Met or Above on CAASPP - Math	56.42% Standard Met or Above on CAASPP - ELA 24.09% Standard Met or Above on CAASPP - Math	56.14% Standard Met or Above on CAASPP - ELA 27.25% Standard Met or Above on CAASPP - Math	Expected: 60% Standard Met or Above on CAASPP - ELA 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 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 district 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)

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
1.1 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. The district will continue to support socio-economically disadvantaged youth through the Border Link project by providing MyFi devices and chromebooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$93,000	$93,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 7 Chromebook Carts with 35 Chromebooks each (This will complete BUHS classrooms)
Amount		$15,000	$75,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Maintenance/Replacement	4000-4999: Books And Supplies Chromebooks Replacement - Refresh Cycle Every 3 Years (Approximately 300 chromebooks per year)
Amount			$100,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Border Link Project: MyFi devices and Chromebooks

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)	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 2019 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	$15,120	$18,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$2,742	$3,639	$5,242
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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		$4,800	$4,200
Source		Supplemental and Concentration	LCFF 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	$800
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$9,600	$9,600
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		$1,970	$2,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Credit Recovery - Summer School	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 BUHSD will develop support programs outside of school hours	1.3 BUHSD will expand its support programs outside of school hours (After School and on Saturdays)	1.3 BUHSD will expand its support programs outside of school hours (After school and on Saturdays) to include Saturday Academies, Credit Recovery, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100	$4,000	$10,140
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	$3,233	$10,000	$2,100
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Teachers 40 hrs each	1000-1999: Certificated Personnel Salaries Saturday Academies - Core Subject Areas and CAASPP	3000-3999: Employee Benefits Employee Benefits for Certificated Tutoring Hours
Amount	$782	$2,052	$18,400
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 20 Saturday Academies - 80 total sessions - 400 Extra Duty Hours
Amount		$20,000	$3,800
Source		Title I	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Credit Recovery during the school year (after hours)	3000-3999: Employee Benefits Employee Benefits Saturday Academies

Amount		$820	$22,770
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits After School Tutoring	1000-1999: Certificated Personnel Salaries Extra Duty Certificated - Credit Recovery during the school year (after hours)
Amount		$4,103	$4,700
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Credit Recovery after hours	3000-3999: Employee Benefits Employee Benefits Credit Recovery
Amount			$5,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies for Saturday Academies

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 The district will maintain two full time instructional aides to assist students who are struggling in the area of mathematics.	1.4 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.	1.4 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	$34,970	$28,365	$76,000
Source	Title I	Title I	Title I
Budget Reference	1 FTE instructional aide	2000-2999: Classified Personnel Salaries 1 FTE Instructional Aide (Math)	2000-2999: Classified Personnel Salaries 3 FTE Instructional Aide (Math)
Amount	$10,764	$50,533	$27,000
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)	3000-3999: Employee Benefits 3 FTE Instructional Aides (Math)
Amount	$14,290	$44,690	
Source	Title I	Title I	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 3 FTE Math Instructional Aides	

Amount	$12,391		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Action 5

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000		$250,000
Source	Lottery		Lottery
Budget Reference	4000-4999: Books And Supplies Additional books for increased 9th grade enrollment		4000-4999: Books And Supplies Social Science
Amount			

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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
1.6 The district provide professional development to all staff regarding best	1.6 The district provide professional development to all staff regarding best	1.6 The district provide professional development to all staff regarding best

practices for the development of 21st century teaching and learning	practices for the development of 21st century teaching and learning through an MOU with ICOE as well as trainings offered outside the MOU	practices for the development of 21st century teaching and learning through an MOU with ICOE as well as trainings offered outside the MOU in order to learn new strategies in order to provide equitable access to all students in all subject areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,600	$31,600	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$35,000
Source		Supplemental and Concentration	LCFF 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

Amount			$18,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Costs for Trainings

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
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	$2,300
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 for Vocab Winners

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 as

		well as materials and supplies for trainings provided by the coaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,182.00	$3,500	$14,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 - 6 teachers
Amount	$399	$719	$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$2,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies for Trainings and Campaigns

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)

[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
1.9 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	$50,000	$50,400
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 Summer Extra Duty

Amount	$920	$3,079	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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		$15,000	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries Summer Extra Duty - Maximum 25 hours per teacher English and Math	
Amount		$3,079	
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)

[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

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	Modified 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 Due to staff input, we are no longer continuing with this action.	

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)
[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: 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	$6,000	$17,000	$0
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$1,900	
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, banners, t-shirts, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 11 teachers. Renew licenses for Goformative, Quizlet, Socrative, Flipgrid

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$2,500	$13,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 11 teachers;

Amount			$3,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Online Renewals: GoFormative, Quizlet, Socrative, FlipGrid

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 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.	1.14 The district hired 7 Teacher Coaches during their prep to assist in writing strategies, school wide writing campaign, and classroom pedagogy	1.14 The district hired 7 Teacher Coaches and 1 Teacher Coach Lead during their prep to assist in writing strategies, school wide writing campaign, and classroom pedagogy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,000	$118,075	$141,702.30
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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		$24,226	$29,491.44
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 7 Teacher Coaches	3000-3999: Employee Benefits Employee Benefits - 7 1/6 Certificated Pay

Action 15

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: BUHS Specific Grade Spans: 9-10

Actions/Services

		New Action
		1.15 BUHS will fund 1 FTE Certificated staff to provide a math support class to students performing below an IM 1 math level.

Budgeted Expenditures

Amount			$117,147
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 1 FTE Math Support Teacher
Amount			$32,795
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Employee Benefits for 1 FTE Math Support Teacher

Action 16

[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
		1.16 The district will utilize Illuminate Education for formative assessments, district benchmarks, and department assessments in order to disaggregate data and find areas of weaknesses and strengths in order to drive instruction.

Budgeted Expenditures

Amount			$7,969.50
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures 1 Year Software Licensing Agreement - Illuminate Education Inc.

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	The district administered the ELPAC for the first time this school year.	Baseline Data Well Developed Level 4 - 21% Moderately Developed Level 3 - 32.1% Somewhat Developed Level 2 - 23% Beginning Stage Level 1 - 23.9%	The district will show progress from the previous year on the ELPAC and will establish baseline reclassification rate and measurable outcomes in accordance with the ELPI Dashboard.

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	Modified 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. The district is going

		to add Grammarly and Rosetta Stone to use with its newcomer population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,590	$12,500	$0
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Chromebook maintenance	4000-4999: Books And Supplies Chromebook cart - O Alvarez	4000-4999: Books And Supplies Chromebook replacement
Amount			$898.50
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies 3 Grammarly Subscriptions

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)	**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	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	$5,800	$5,670
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 2 Teachers x 50 hours	1000-1999: Certificated Personnel Salaries EL Summer School Extra Duty 2 Teachers x 50 hours; 1 Teacher Extra Duty 12 hours

Amount	$694	$2,200	$1,100
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 2 Teachers x 50 hours each EL Summer Enrichment Program	3000-3999: Employee Benefits 2 Teachers x 50 hours each EL Summer Enrichment Program ; 1 Teacher 12 hours
Amount	$731.25	$830	$1,462.50
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 5 hours for EL Summer Enrichment Program	2000-2999: Classified Personnel Salaries 1 Classified Aide(s) x 50 hours for EL Summer Enrichment Program
Amount	$1500	$1,500	$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$3,500	$3,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$450
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 - 50 hours

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]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.	2.3 Professional development in implementation of school-wide English Learner instructional strategies BUHSD will implement districtwide EL instructional strategies.	2.3 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	LCFF 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 ELD Training: EL Institute, Project Voice, etc.
Amount	$800		$1,200
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Voice Training		1000-1999: Certificated Personnel Salaries Substitute Teachers for ELD Training
Amount	$5,225	$5,225	$250
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	3000-3999: Employee Benefits Substitutes for Trainings

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)	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 had ample supply of Vocabulary Toolkits and did not need to purchase additional textbooks this school year. The district will renew Scholastic magazine subscriptions to be utilized as supplemental material to the core curriculum.	2.4 The district will renew Scholastic magazine subscriptions to be utilized as supplemental materials to the core curriculum as well as additional materials and supplies relevant to student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000.00	$0.00	$2,000.00
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Vocabulary Toolkit -		4000-4999: Books And Supplies Vocabulary Toolkit

Amount	$22,006.83	$8286.80	$7400.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD Companion - Five Year subscription	4000-4999: Books And Supplies Scholastic Magazine Subscriptions	4000-4999: Books And Supplies Scholastic Magazine Subscriptions
Amount			$5,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplemental Materials and Supplies for SEI and ELD courses.

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

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	2.5	2.5

English learners will participate in field trips and real world experiences in order to ensure college and career readiness	English learners will participate in field trips and real world experiences in order to ensure college and career readiness	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	$12,800
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount	$15,000	$8,000	$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	LCFF 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	$1,842	$1,158	$1,400
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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)	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	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 FTE language aides to assist students in gaining proficiency in English

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,946	$43,794	$47,229
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 2 FTE Instructional Assistants

Amount	$9,610	$21,156	$19,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$19,049	$25,191	$26,000
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 .5 FTE Instructional Aide
Amount	$8,862	$12,562	$13,000
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits .5 FTE Instrucitonal aide 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	Modified Action
	2.7 Provide language enrichment courses during Saturday Academies	2.7 This action is being combined with the Saturday Academies in Goal 1.3

Budgeted Expenditures

Amount		$1,100	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries 4 hour Saturday Sessions - 6 Total	
Amount		$300	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits	

Action 8

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

OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: BUHS

Actions/Services

		New Action
		2.8 The district will purchase new language proficiency materials for English learners as supplemental materials to their core classes.

Budgeted Expenditures

Amount			$4,650
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Rosetta Stone - 30 Licenses for one year - Trans 1
Amount			$7,971.25
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies The Edge Curriculum Teacher and 50 Student Editions

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: 31% (Maintained) Increase by 5% - SED students enrolled in at least on AP Course Actual: 13.52% (-.08%)	28.3% - Students meeting A-G requirements 11.26% - SED students enrolled in at least on AP Course 22.73% - % of students considered to be EAP	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)	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%)	"College Ready" in the area of English language arts 7.88% - % of students considered to be EAP "College Ready" in the area of mathematics 64 % - % of pupils that receive a 3 or higher on an AP exam Establish Baseline Data for College and Career Indicator 38.4% - Prepared 24.6% - Approaching Prepared	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

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	Modified 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. Extend the College and Career Readiness lab to remain open for the duration of summer school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,525	$14,525	$14,525
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
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
Amount			$5,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures MOU with IVROP for summer hours

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
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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800	$402,440	$885,591
Source	LCFF	Supplemental and Concentration	LCFF 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 9.07 FTE Certificated teachers not funded by block grant
Amount		$136,274	$303,245
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits CTE teacher benefits	3000-3999: Employee Benefits 9.06 CTE Teacher Benefits

Amount	$45,000	$45,000	$67,500
Source	LCFF	Supplemental and Concentration	LCFF Supplemental and Concentration
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	$212,109	$50,000	$50,000
Source	Locally Defined	Locally Defined	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/Strong Work Force Grant
Amount			$11,050.00
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 1/6 Pay - CTE/ROP Nursing Program
Amount			$2,317
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for 1/6 Pay - CTE/ROP Nursing Program
Amount			$3,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Costs for CTE/ROP

Amount			$629
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Substitute Benefits

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]	[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	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

		Provide PSAT exams free of charge to sophomores and juniors. (Previously funded by the College Readiness Block Grant).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$7,800	$7,800
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 - 1000 Student Licenses	4000-4999: Books And Supplies Alberti.O - 1000 Student Licenses
Amount			$12,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures PSAT exam fees for Sophomores and Juniors (previously funded through College Readiness Block Grant)

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)	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	Modified 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 Provide AP Test prep sessions after regular school day.	3.4 Expand AP course offerings and submit syllabi for approval Provide AP Test prep sessions after regular school day.	3.4 Provide AP Summer Institute Summer Training Opportunities for AP Teachers Provide AP Test prep sessions after regular school day. Provide AP Exams to all AP Students who meet the minimum requirements (Previously funded by the College Readiness Block Grant)

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	Lottery
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	4000-4999: Books And Supplies Materials and Supplies for After School/Weekend Prep Sessions
Amount	$640	$4,500	$4,500
Source	Supplemental and Concentration	Locally Defined	LCFF 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	$900
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Extra Duty 6 teacher x 16 hours each
Amount			$35,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures AP Exam Fees for AP Students

Amount			$11,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures AP by the Sea Training for 7 AP Teachers

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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	LCFF 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)

[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)

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	New 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	This action has been moved to Goal 4 under parent engagement. It's a better fit for this action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	
Source	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	

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	$6,500	$6,500	$6,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$12,000	
Source	LCFF	LCFF	
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	$25,000
Source		Supplemental and Concentration	LCFF 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	$15,000
Source		Supplemental and Concentration	LCFF 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 maintain materials for Publications and Advanced Publications

Budgeted Expenditures

Amount		$1,400	
Source		Lottery	
Budget Reference		4000-4999: Books And Supplies 35 Copies of The Radical Write	

Amount		$1,080	
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		$49,950	$50,448
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries FTE - Data Entry Specialist	2000-2999: Classified Personnel Salaries FTE - Data Entry Specialist

Amount		$24,105	$23,659
Source		Supplemental and Concentration	LCFF 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	$54,830
Source		Supplemental and Concentration	LCFF 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		$52,874	$54,830
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		$29,746	$30,939
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1 FTE Categorical Classified	2000-2999: Classified Personnel Salaries 1 FTE Categorical Classified
Amount		$32,029	$31,209
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits benefits for .5 TOSA and 1 FTE categorical clerk
Amount		$16,149	$16,149
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits .5 TOSA	3000-3999: Employee Benefits .5 TOSA
Amount			$18,276.80
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 1/6 Pay - Special Projects TOSA

Amount			$3807.18
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits 1/6/ Pay - Special Projects TOSA

Action 14

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: BUHS

Actions/Services

		New Action
		3.14 BUHS will provide UC/CSU field trips at a reduced cost or free of charge to students who receive free or reduced priced meals who are on track to be eligible to apply to a university. (Previously funded by the College Readiness Block Grant)

Budgeted Expenditures

Amount			$15,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Field Trip Expenses (Previously funded by the College Readiness Block Grant)

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
		3.15 Subscribe to California College Guidance Initiative in order to track A-G completion

Budgeted Expenditures

Amount			$4,700.00
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Annual Subscription (Formerly funded through College Readiness Block Grant)

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, clean and safe facilities, and parent involvement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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%	Drop Out Rate - .5% Graduation Rate - 96.8% Suspension Rate - 5.1% Expulsion Rate - .31% Attendance Rate - 96.12% Chronic Absenteesim - 17.9%	• 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	• Maintain a graduation rate over 95% Actual: 97% • Decrease suspension rates by 3% 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	FIT - 8 out of 8 (BUHS, DVHS, REN) Baseline Data is Being Established for: Parent Engagement Surveys - Feel Comfortable Participating in School Programs and Events - 81.9% Feel Involved in the Decision Making Process - 57.5% Healthy Kids Survey - Feel Safe at School - 91% School Connectedness - 81% LCAP Surveys - 234	• Maintain an expulsion rate of less than 1% • Maintain an attendance of more than 95% • Decrease chronic absenteeism by 1% • Maintain a 7 or better in all categories on FIT • Establish baseline for Healthy Kids Survey and Parent Survey

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

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
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. DVHS will continue to support the transition program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,000	$7,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	LCFF 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)	1000-1999: Certificated Personnel Salaries (Teacher Pull Out 3 teachers x 30 hours) Substitute Costs
Amount	$978	$1,292	$1,200
Source	LCFF	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Employee Benefits - Substitutes

Amount		$6,000	$4,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Training for 3 DVHS staff members	5000-5999: Services And Other Operating Expenditures Focus on Freshmen training for three teachers
Amount		$200,000	$322,025
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.8 FTE Freshmen Transition Teachers - BUHS	1000-1999: Certificated Personnel Salaries 2.5 FTE Freshmen Transition Teachers - BUHS
Amount		$2,800	$2,800
Source		Supplemental and Concentration	LCFF 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		$62,561	$97,307
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1.8 FTE Teachers benefits	3000-3999: Employee Benefits 2.5 FTE Teacher 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)

[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	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	$1,800	$1,800	$1,800
Source	LCFF	Supplemental and Concentration	LCFF 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)	**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
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 program into the regular school year with three sections of leadership class built into the master schedule.	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. DVHS will develop a Senior Leadership Mentoring Program and provide training.	4.3 In order to promote school involvement, the district will provide training to Link Crew in order to enhance the freshmen transition experience and expand its program into the regular school year with three sections of leadership class built into the master schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,665	$8,500	$27,950
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 for monthly activities; field trips, etc.
Amount	$3,000	$3,500	$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$12,621	$12,450	$18,800
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	1000-1999: Certificated Personnel Salaries 1/6 of pay for one certificated employee
Amount	$16,000	$17,000	$4,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	3000-3999: Employee Benefits Employee Benefits 1/6 of pay 1 FTE Certificated Employee and Summer Extra Duty

Amount	$4,816.80	$4,019	
Source	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	
Amount		$6,500	
Source		Supplemental and Concentration	
Budget Reference		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	LCFF 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	$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 Presenter Fees

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	LCFF 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	5000-5999: Services And Other Operating Expenditures Materials and Supplies; field trips - BUHS
Amount		$6,500	$6,500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials and Supplies; field trips - DVHS	5000-5999: Services And Other Operating Expenditures 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	$124,814	$130,355	$144,849
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$34,813	$56213
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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)	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
4.8 The district will provide resources and training for parents to assist them in fostering student success.	4.8 The district will provide resources and training for parents to assist them in fostering student success.	4.8 The district will provide resources and training for parents to assist them in fostering student success.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$30,000	$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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 Extra duty for three classified presenters
Amount	$7,500	$7,500	$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$2,000	$3,000	$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$3,500	$3,500	$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$4,560	$1,600	$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	$1,983	$1,298	$4,692
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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)

[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	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, Illuminate Training, Aeries Training

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)
[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	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 Aeries Communication phone dialing system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,400	$7,400	$7,000
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 Aeries Communications License

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
	4.11 The district will maintain an additional FTE School Psychologist	4.11 The district will maintain two additional .5 FTE School Psychologist

Budgeted Expenditures

Amount		$83,945	$90,136
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE School Psychologist	1000-1999: Certificated Personnel Salaries 2 - .5 FTE School Psychologist
Amount		$18,972	$22,412
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1 FTE - School Psychologist	3000-3999: Employee Benefits 2 - .5 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		$27,140	$31,768
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries SST Clerk	2000-2999: Classified Personnel Salaries SST Clerk
Amount		$17,606	$16,520
Source		Supplemental and Concentration	LCFF 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 1 PT Truancy Officer

Budgeted Expenditures

Amount		$39,903.75	$18,634
Source		Supplemental and Concentration	LCFF 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		$11,373	$5,734
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits Truancy Officer 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		$75,000	$80,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 100% FTE - SRO Salary pay to City of Brawley	5800: Professional/Consulting Services And Operating Expenditures 100% SRO Salary

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		$54,621	$54,999
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries .75 FTE Director of Family Resource Center	2000-2999: Classified Personnel Salaries .75 FTE Full Time Director of Family Resource Center

Amount		$23,591	$24,918
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$18,333
Source			Locally Defined
Budget Reference			2000-2999: Classified Personnel Salaries .25 FTE Directory of Family Resource Center (Medi-Cal Billing Fund)
Amount			$8,306
Source			Locally Defined
Budget Reference			3000-3999: Employee Benefits .25 FTE Director of Family Rescource Center (Medi-Cal Billing Fund)

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	4.16

	Maintain a full time teacher and instructional assistant to assist the teacher with the alternative education program	Maintain a full time instructional assistant to assist the teacher with the alternative education program

Budgeted Expenditures

Amount		$30,000	$31,111
Source		Supplemental and Concentration	LCFF 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		$15,961	$16,750
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$108,799	$112,825
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE Certificated Staff	1000-1999: Certificated Personnel Salaries 1 FTE Certificated Staff
Amount		$32,924	$45,045
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount			$2,500
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Costs for Renaissance
Amount			$524
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Substitute 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		$58,931	$48,152
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1.5 FTE for Infant Lab	2000-2999: Classified Personnel Salaries Infant Care Salary
Amount		$27,578	$27,485
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits for 1.5 FTE	3000-3999: Employee Benefits Benefits for 1FTE
Amount		$2,000	$2,300
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies for Infant Lab	4000-4999: Books And Supplies Supplies for Infant Lab
Amount		$1,220	$2,800
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development for Infant Lab Staff	5000-5999: Services And Other Operating Expenditures Professional Development for Infant Lab Staff
Amount			$14,591
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Cal Safe Clerk

Amount			$8,277
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Cal Safe Clerk Benefits
Amount			$19,000
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Cal Safe Substitutes
Amount			$5,846
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits - Cal Safe Substitutes

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 and PBIS Training and Implementation support to the entire district

Budgeted Expenditures

Amount		$25,000	$15,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Training costs	5000-5999: Services And Other Operating Expenditures Training costs

Action 19

[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
		4.19 BUHSD will purchase parent involvement incentives, materials and supplies, to promote parent involvement for iCan, AP Parent Night, CAASPP Parent Night, DELAC, etc.

Budgeted Expenditures

Amount			$11,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies for Parent Events

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,638,617	25.71%

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).

Brawley Union High School District's student population is comprised of over 75% of its students receiving "Free or Reduced Priced" meals. Because of the high percentage of unduplicated pupils at all three schools, the district's goals and expenditures are primarily school wide actions, however, the services are principally directed toward and are proving effective in meeting the district's goals for its unduplicated pupils. Because the district has over 75% of its students qualifying to receive free or reduced priced meals, all three schools are considered school-wide TItle I schools in accordance with federal regulations. Services provided by the district are available to all students since the district's unduplicated pupil percentage is 75.3%, 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. For example, the district provides after school and weekend sessions for struggling students.

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. The percentage of unduplicated students is comparable 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. Additional factors that have to be taken into account are transportation and meals. Students receiving free or reduced price meals would need

access to meal options during supplemental instruction time. Transportation is also considered when deciding on the expansion of the traditional route. To provide increased services, we've expanded our bus route to increase student attendance and engagement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,129,345	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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,553,800	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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	4,018,258.55	3,559,578.13	1,928,643.88	4,033,258.55	5,685,226.47	11,647,128.90
	20,000.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	26,221.00	0.00	0.00	0.00	0.00
LCFF	289,900.00	0.00	706,978.00	289,900.00	103,500.00	1,100,378.00
LCFF Base	0.00	116,958.21	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	3,018,620.92	0.00	0.00	4,877,798.47	4,877,798.47
Locally Defined	142,500.00	170,000.00	280,109.00	142,500.00	101,639.00	524,248.00
Lottery	32,480.00	0.00	30,000.00	32,480.00	268,000.00	330,480.00
Other	0.00	0.00	95,000.00	0.00	0.00	95,000.00
Supplemental and Concentration	3,209,442.55	0.00	704,385.88	3,244,442.55	0.00	3,948,828.43
Title I	286,183.00	189,676.00	84,260.00	286,183.00	260,289.00	630,732.00
Title III	37,753.00	38,102.00	27,911.00	37,753.00	39,000.00	104,664.00
Title IV	0.00	0.00	0.00	0.00	35,000.00	35,000.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	4,018,258.55	3,559,578.13	1,928,643.88	4,033,258.55	5,685,226.47	11,647,128.90
	20,000.00	0.00	34,970.00	0.00	0.00	34,970.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	1,288,309.00	1,087,795.00	209,843.00	1,323,309.00	2,172,989.10	3,706,141.10
2000-2999: Classified Personnel Salaries	597,828.75	464,667.00	73,150.25	597,828.75	730,644.50	1,401,623.50
3000-3999: Employee Benefits	645,134.00	696,369.98	92,038.80	645,134.00	973,328.62	1,710,501.42
4000-4999: Books And Supplies	649,816.80	601,943.93	840,370.83	649,816.80	1,049,069.75	2,539,257.38
5000-5999: Services And Other Operating Expenditures	617,170.00	482,802.22	513,271.00	617,170.00	644,194.50	1,774,635.50
5800: Professional/Consulting Services And Operating Expenditures	75,000.00	75,000.00	0.00	75,000.00	80,000.00	155,000.00
6000-6999: Capital Outlay	125,000.00	151,000.00	165,000.00	125,000.00	25,000.00	315,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,018,258.55	3,559,578.13	1,928,643.88	4,033,258.55	5,685,226.47	11,647,128.90
		20,000.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	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	10,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	800.00	0.00	0.00	800.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,010,624.00	0.00	0.00	2,075,649.10	2,075,649.10
1000-1999: Certificated Personnel Salaries	Locally Defined	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,182,335.00	0.00	209,043.00	1,217,335.00	0.00	1,426,378.00
1000-1999: Certificated Personnel Salaries	Title I	101,474.00	77,171.00	0.00	101,474.00	97,340.00	198,814.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	18,333.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	363,178.00	0.00	0.00	610,311.50	610,311.50
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	18,333.00	18,333.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	493,739.75	0.00	54,101.25	493,739.75	0.00	547,841.00
2000-2999: Classified Personnel Salaries	Title I	78,898.00	57,804.00	0.00	78,898.00	76,000.00	154,898.00
2000-2999: Classified Personnel Salaries	Title III	25,191.00	25,352.00	19,049.00	25,191.00	26,000.00	70,240.00
3000-3999: Employee Benefits	Federal Funds	0.00	7,888.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF	0.00	0.00	978.00	0.00	0.00	978.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	646,030.98	0.00	0.00	900,073.62	900,073.62
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	0.00	0.00	8,306.00	8,306.00
3000-3999: Employee Benefits	Supplemental and Concentration	561,761.00	0.00	67,908.80	561,761.00	0.00	629,669.80
3000-3999: Employee Benefits	Title I	70,811.00	29,701.00	14,290.00	70,811.00	51,949.00	137,050.00
3000-3999: Employee Benefits	Title III	12,562.00	12,750.00	8,862.00	12,562.00	13,000.00	34,424.00
4000-4999: Books And Supplies	LCFF	74,500.00	0.00	316,000.00	74,500.00	51,500.00	442,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	72,458.21	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	479,485.72	0.00	0.00	674,569.75	674,569.75
4000-4999: Books And Supplies	Locally Defined	50,000.00	50,000.00	272,109.00	50,000.00	50,000.00	372,109.00
4000-4999: Books And Supplies	Lottery	32,480.00	0.00	30,000.00	32,480.00	268,000.00	330,480.00
4000-4999: Books And Supplies	Supplemental and Concentration	492,836.80	0.00	222,261.83	492,836.80	0.00	715,098.63
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	170,400.00	0.00	224,200.00	170,400.00	42,000.00	436,600.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	13,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	444,302.22	0.00	0.00	537,194.50	537,194.50

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Locally Defined	8,000.00	0.00	8,000.00	8,000.00	0.00	16,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	95,000.00	0.00	0.00	95,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	403,770.00	0.00	151,071.00	403,770.00	0.00	554,841.00
5000-5999: Services And Other Operating Expenditures	Title I	35,000.00	25,000.00	35,000.00	35,000.00	35,000.00	105,000.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	30,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	75,000.00	0.00	0.00	80,000.00	80,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	75,000.00	0.00	0.00	75,000.00	0.00	75,000.00
6000-6999: Capital Outlay	LCFF	45,000.00	0.00	165,000.00	45,000.00	0.00	210,000.00
6000-6999: Capital Outlay	LCFF Base	0.00	31,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined	80,000.00	120,000.00	0.00	80,000.00	25,000.00	105,000.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	625,256.00	517,875.22	354,618.00	660,256.00	1,296,657.24	2,311,531.24
Goal 2	184,335.80	170,379.34	158,636.08	184,335.80	182,228.25	525,200.13
Goal 3	1,043,169.00	655,209.85	393,178.00	1,043,169.00	1,797,404.98	3,233,751.98
Goal 4	1,252,252.75	1,417,322.72	296,211.80	1,252,252.75	1,767,093.00	3,315,557.55
Goal 5	913,245.00	798,791.00	726,000.00	893,245.00	641,843.00	2,261,088.00
Goal 6			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					