

LCFF Budget Overview for Parents

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

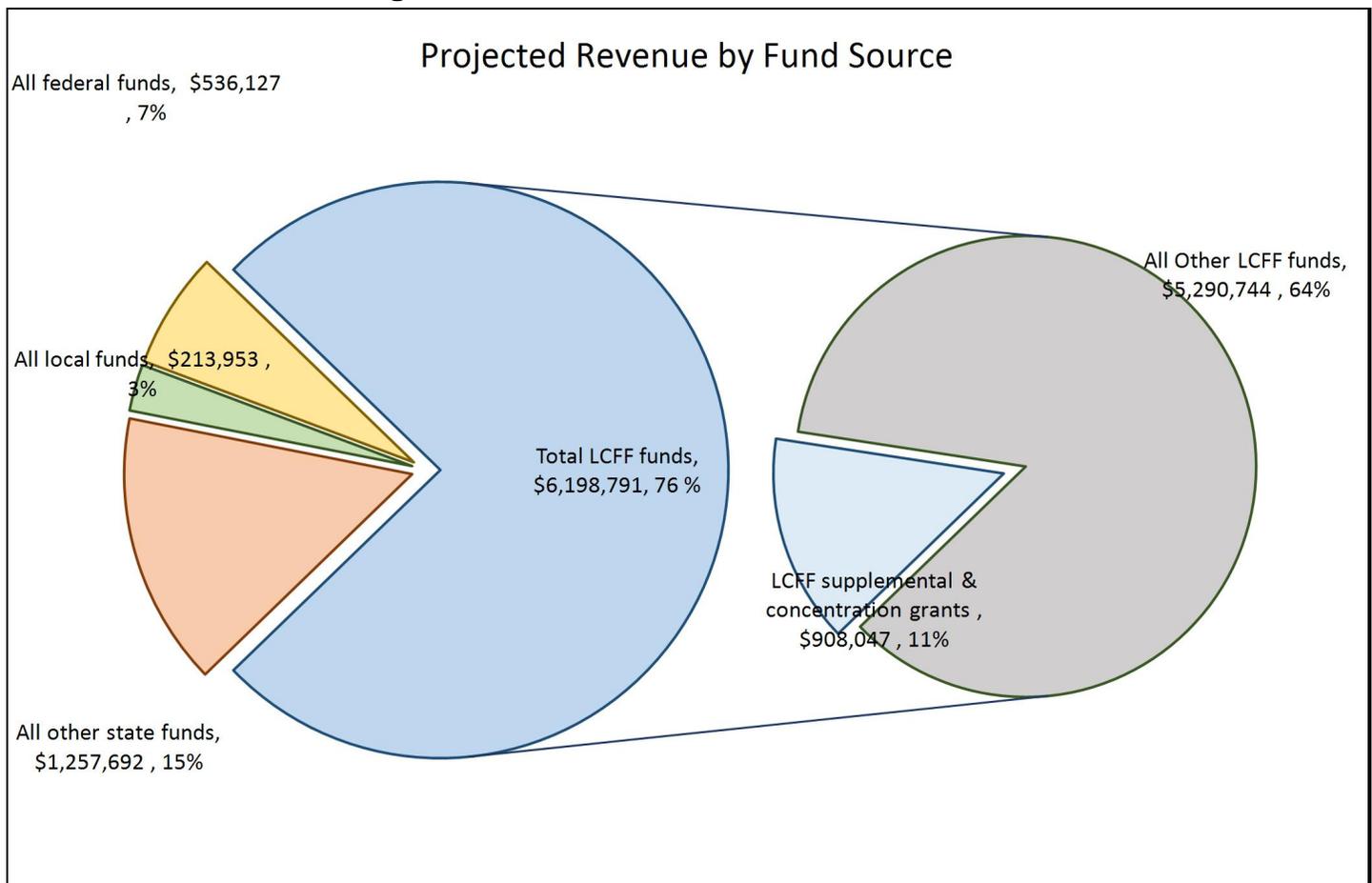
CDS Code: 04-61408

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

LEA contact information: Doug Kaelin, 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

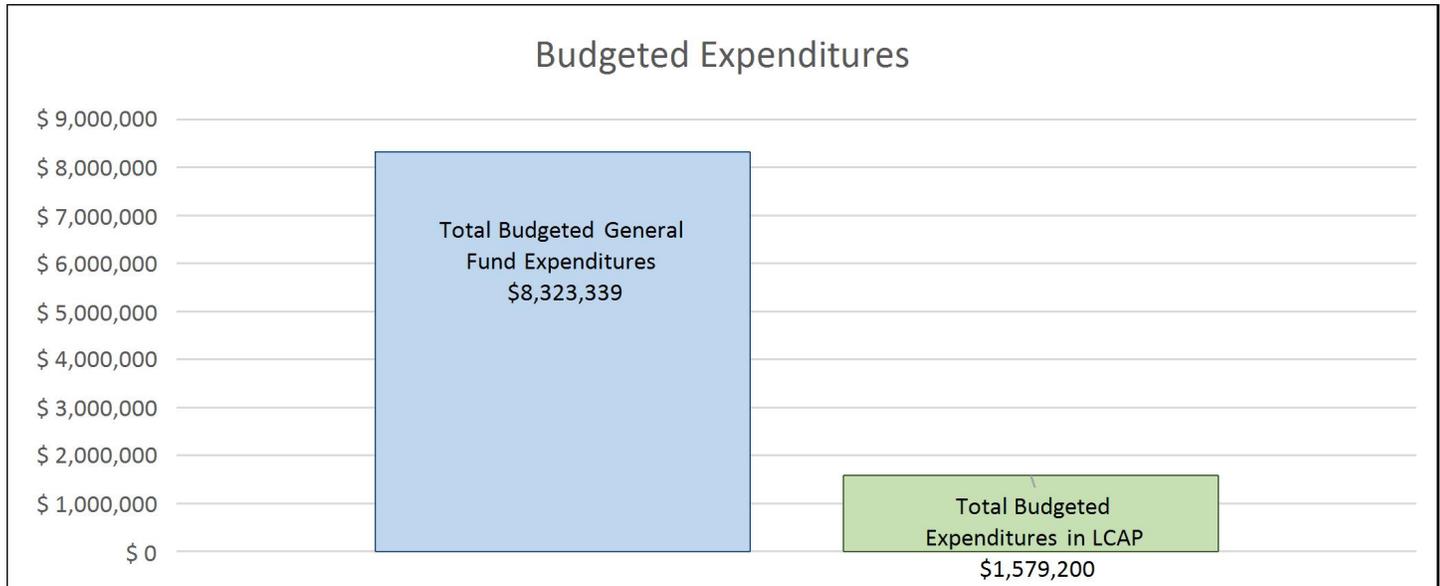


This chart shows the total general purpose revenue Biggs Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Biggs Unified School District is \$8,206,563, of which \$6,198,791 is Local Control Funding Formula (LCFF), \$1,257,692 is other state funds, \$213,953 is local funds, and \$536,127 is federal funds. Of the \$6,198,791 in LCFF Funds, \$908,047 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 Biggs Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Biggs Unified School District plans to spend \$8,323,339 for the 2019-20 school year. Of that amount, \$1,579,200 is tied to actions/services in the LCAP and \$6,744,139 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures in the budget not listed in the LCAP are identified below:

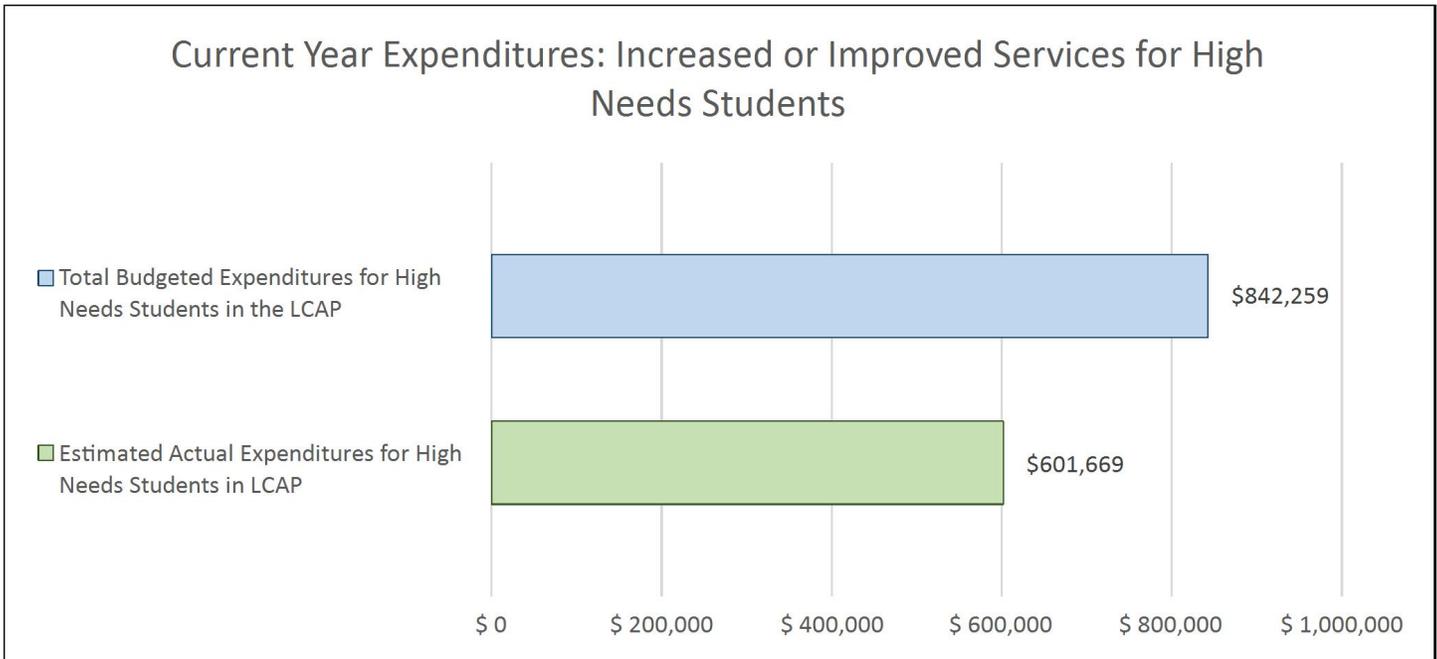
- Title I expenditures - \$32,909 Indirect Cost
- Title II - \$34,744 (used for Class Size Reduction)
- Title IV Part A - \$17,049
- LPSBG - \$41,497
- Special Education - \$778,747
- Administration - \$882,893
- Regular maintenance portion of deferred maintenance - \$776,854,
- Plant Services - \$927,731
- Contribution to Food Service Program - \$113,973
- General Education Teacher salaries and benefits - 2,898,101
- Sports - \$64,489
- Ag Incentive - \$12,296
- Carl Perkins \$7,997
- Walnut Farm \$69,204
- Operation of the CSA Pool \$67,953
- MTSS Grant \$17,702

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

In 2019-20, Biggs Unified School District is projecting it will receive \$908,047 based on the enrollment of foster youth, English learner, and low-income students. Biggs Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Biggs Unified School District plans to spend \$908,047 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Biggs Unified School District's LCAP budgeted \$842,259 for planned actions to increase or improve services for high needs students. Biggs Unified School District estimates that it will actually spend \$601,669 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-240,590 had the following impact on Biggs Unified School District's ability to increase or improve services for high needs students: The difference from budget to actual for 18/19 LCAP was primarily in the 6000's, 5000's and 1000's. Expenditures made to improve facilities did not meet the threshold to charge to the 6000's. The District also charged Professional Development, Subs and Extra Pay for certificated staff to grants not included in the LCAP.

High needs students received additional support through after-school tutoring, Saturday School, new supplemental curriculum, additional technology, and devices. The District also hired a new elementary school behavioral counselor to work with at-risk students one on one and to help implement PBIS.

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
Biggs Unified School District	Doug Kaelin Superintendent	dkaelin@biggs.org (530) 868-1281 ex 250

2017-20 Plan Summary

The Story

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

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

In the spring of 2017, Biggs High School received a six-year accreditation from the Western Associations of School and Colleges and is consider fully accredited.

BUSD has experienced a slight decrease in overall enrollment the past year. BUSD is also projecting a structural budget deficit for the 2019-2020 school year. The contributing factors include increased cost of employee pension contributions to PERS and STRS and increasing Special Education cost contributions from the General Fund. Also affecting the Districts budget is the Butte County Office of Educations Board not upholding Biggs USD policy on inter-district transfers, overturning every inter-district transfer for years.

LCAP Highlights

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

The Biggs Unified School District designed our LCAP to focus on five goals for all students: 1) Quality Teachers, Materials, and Facilities, 2) Raise Post High School Preparations, Including College and Career Readiness for all Students, 3) Create A Safe, Supportive and Welcoming School Climate to Enhance the Academic, Social and Emotional Environment for Student Success, 4) Design Programs and Activities to address Diverse Student Academic needs, 5) Create a Celebratory School Environment that Engages Staff, Students, Parents and the Community. All credentialed staff has completed ongoing staff development on the newly adopted English Language Arts/English Language Development curriculum. The Elementary staff work with a larger school district to continue the training. The district adopted a math curriculum this school year and the staff was provided training. High School science teacher attended the AP conference to develop knowledge. Continued Professional development on meaningful instructional strategies and Sheltered Instruction Observation Protocol for English language learners, (SIOP) has and will be provided for all faculty and staff. The district has purchased 621 Chrome books and 20 chrome book carts that will be used in all classrooms to improve student success and enhance our educational programs. Biggs Elementary and Richvale and now Biggs High School have 1-1 chrome books for grades 1st through 12th. The district installed security fencing to several entryways at the Biggs Elementary campus. A security fence was installed around the shelter learning program classroom. Two main bathrooms at Biggs Elementary were remodeled and new tables were installed in the Biggs Elementary Cafeteria. Richvale Elementary Cafeteria was remodeled including new windows. The district updated its technology to include WiFi district-wide. Biggs Unified applied and received a Multi-Tiered System of Support (MTSS) grant for \$25,000. Funds will be used to train all staff on Professional Learning Communities (PLC) in order to improve outcomes for all students. The district also received an art grant, those funds are being used to update performance stage curtains and other items.

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

When looking at the state dashboard the district suspension, expulsion rates remain low, Hispanic students at the high school received a red. The overall district attendance rates remain high. Recent data shows that 85% of the high school students are involved in one of the CTE pathways. The district made progress in meeting the academic goals in ELA and Math but the overall assessment scores remain a concern.

BUSD has focused one-time funding on improving technology infrastructure (wifi access points, cabling network performance and storage solutions) purchasing Chrome books for students to use in classes and providing options for students to make up credits. The elementary school is now 1-1 chrome books for grades 1st through 8. The high school has five Chrome book carts. The district has also focused on improving CTE pathways. The district has focused on providing professional development for the new ELA adoption. A consultant has been contracted to provide instructional strategies for teachers TK-12. The high school graduation rate is at 98%. The district added a behavior counselor to the elementary campus to focus on students needing more support.

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

When looking at the state rubrics, the greatest need in the district remains in the core academic areas of English Language Arts and Math, the district received a "Yellow" in ELA and Red in Math. The district also sees a need to address both ELA and Math with our English learner students and Socioeconomic Disadvantaged students who remain in the "RED". Biggs Unified is creating curriculum pacing guides and assessment plans for the newly adopted ELA/ELD programs and creating the same for math. The district needs to move forward with adopting NGSS and materials. The newly adopted English Language Arts curriculum has a built-in ELD component to address our English Learner sub-groups and will be used in our EL pull out program to make this curriculum even more accessible to our students. The district also needs to have data available on students progress towards academic goals on an ongoing basis. A DATA person needs to be put in place to maintain and update data for teachers and administration.

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

When looking at the LCFF Rubric, a true gap does not exist as all students are performing two or more levels below meeting standards. This is being addressed through the adoption of a new curriculum and continuing faculty and staff professional development. The districts overall data shows concerns with Socioeconomic Disadvantaged students and Hispanic students. In ELA, Hispanic students are -65.5 points below level three and increase of 15.5 points Socioeconomic Disadvantaged are -84.8 points below level three and increase of 8.5 points In Math, Hispanic students are -124 points below level three a decline of 2.6 points Socioeconomic Disadvantaged are --110 points below level three a decline of 10 points Hispanic student 112 points below, students maintain.

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

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

LCAP Focus Goal 1: Ensure that all students have access to qualified teachers, standards based instructional materials and quality programs that address the needs of all learners

*Goal 1.1: Physical Infrastructure

*Goal 1.2: Common Core Implementation

*Goal 1.3: Technology In Teaching and Learning:

*Goal 1.4: Literacy Skills in grades TK-6

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

18-19

-100% of all teachers are highly qualified

Baseline

98% of all teachers are highly qualified

Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

18-19

-100% of all students have instructional materials

Baseline

100% have current ELA/ELD material.

Actual

98% of teachers are highly qualified. Two teachers are completing an internship.

100% of the students have instructional materials in all core subjects.

Expected

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

-All facilities have a good or excellent rating

Baseline

Based on the Williams Act county visitation all facilities received good to excellent rating

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

At least 80% of all BUSD students will have access to computer technology at any given time

Baseline

68% of all BUSD students have access to technology at any given time.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

-Provide professional development for CCSS implementation and analyzing data

Baseline

BUSD will offer 14 early release days for CCSS implantations and Data analyzing

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

-Increase implantation of adopted State standards for all students, including ELD standards and new science.

Baseline

ELA/ELD was adopted in 2016

Actual

Through the Butte County Office of Education inspection Williams Act visit, all facilities received a "good" to "excellent" rating.

90% of all students in the district have access to a computer/chromebook at any given time.

The district used 14 early release days to address CCSS.

Math was adopted in 2018. The ELA adoptions has an ELD component build into the program.

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
Complete needs assessment for facilities	After the needs assessment, the district replaced fencing, painted buildings and replaced windows in many of the schools. The play ground at the Biggs Elementary was cemented.	As needed 4000-4999: Books And Supplies Base \$5,000	Material and Supplies for repairs/updates to facilities 4000-4999: Books and Supplies Base 5,475
		5000-5999: Services And Other Operating Expenditures Base \$48,000	Services for repairs 5000-5999: Services and Other Operating Expenditures Base 48,000
		6000-6999: Capital Outlay S&C 32,500	Facility updates for safety 6000-6999: Capital Outlay S&C 27,315
		6000-6999: Capital Outlay Base 17,150	Concrete work 6000-6999: Capital Outlay Base 11,828

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase technology to update computer labs for CAASPP tests and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams	The district completed the purchasing of chrome books carts for all but one classroom. The district also purchased whiteboards and Smart TVs for some rooms and updated software as needed.	Continue to improve labs at sites 6000-6999: Capital Outlay S&C \$45,000	No expenses were made to the 6000 from S & C 6000-6999: Capital Outlay S&C 0
		Technology updates and equipment 6000-6999: Capital Outlay S&C \$33,500	No expenses were made to the 6000 from S & C 6000-6999: Capital Outlay S&C 0
		4000-4999: Books And Supplies Title I \$16,678	Supplemental Materials 4000-4999: Books and Supplies Title I 5,405

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development and release time for faculty and staff that include implementation of CCSS, analyzing formative and	The district provided teachers with release time to analyze ELA and math data to develop RTI groups based on formative and summative	1000-1999: Certificated Personnel Salaries Base \$19,785	Sub salary and benefits 1000-1999, 3000-3999: Certificated

summative assessments to determine student placement in RTI model or advanced course placement, and pacing guides were developed and implemented for all subjects.

data. In addition, teachers met once a week to analyze data and discuss best teaching practices based on this data. The district purchased and trained all K-6th-grade teachers in iReady and all 7th-8th-grade teachers in IXL. These programs provide universal data to better address the needs and develop RTI groupings every 6 to 8 weeks. Additional time was provided for K-8th grade teachers to backward mappings all ELA units and create ELA pacing guides that highlight the essential CCSS. The elementary school formulated a Curriculum and Instruction Cadre to Insource best practices, by providing professional development around data analysis, teaching practices, and the development of Instructional Rounds. This summer, the C&I Cadre will start creating pacing guides for math and incorporate supplemental resources to support program gaps.

5000-5999: Services And Other Operating Expenditures S&C \$2,000

5000-5999: Services And Other Operating Expenditures Title I \$3,000

Salaries and Benefits Base 16,779

Professional Development 5000-5999: Services and Other Operating Expenditures S&C 1,000

Professional Development/Induction Program 5000-5999: Services and Other Operating Expenditures Title I 20,100

Action 4

Planned Actions/Services
Review credentials and assignments

Actual Actions/Services
All credentials and teacher assignments have been reviewed.

Budgeted Expenditures
No additional costs incurred Base 0

Estimated Actual Expenditures
No additional cost incurred. 0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district has continued to have technology courses developed to aid students with google classroom and online courses. The district provided six teachers technology training through Butte County Office of Education, Technology in the Classroom, by author and educator Dr. Monica Burns. In addition, three teachers are fully trained and certified in Project Lead the Way a STEM program. High School teachers were provided training in Goggle Classrooms. Linda Ferguson spent 6 days at BHS working with teachers on lesson designs and checking for understanding

4000-4999: Books And Supplies Base \$5,000

5000-5999: Services And Other Operating Expenditures Base \$4,365

1000-1999: Certificated Personnel Salaries S&C \$20,140

1000-1999: Certificated Personnel Salaries Base \$32,522

iPads for Project Lead the way 4000-4999: Books and Supplies S&C 3,908

Training and travel expense 5000-5999: Services and Other Operating Expenditures Base 4,500

Subs for training and extra pay 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 10,140

Salary and benefits for technology 1000-1999, 3000-3999: Certificated Salaries and Benefits Base 32,500

Action 6

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

Actual Actions/Services
The district has sent teachers to review NGSS, adopted textbooks and will adopt this summer.

Budgeted Expenditures
4000-4999: Books And Supplies Base \$110,200

Estimated Actual Expenditures
Textbooks 4000-4999: Books and Supplies Base 38,155

Action 7

Planned Actions/Services
Professional development for teachers in ELD standards with adopted ELA curriculum. Revised master schedules to reflect ELD pull out program. ELD student data will be monitored and tracked

Actual Actions/Services
The ELD teacher was provided with standards training and data training. The teacher went out on medical leave mid-school year and a sub was hired.

Budgeted Expenditures
4000-4999: Books And Supplies S&C \$20,000

Estimated Actual Expenditures
Materials and Supplies 4000-4999: Books and Supplies S&C 10,275

for academic progress for EL students.

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

Supplemental Materials 4000-4999: Books and Supplies Base 1,000

5000-5999: Services And Other Operating Expenditures Base \$2,000

Standards training 5000-5999: Services and Other Operating Expenditures Base 2,000

5000-5999: Services And Other Operating Expenditures S&C \$5,000

Professional Development 5000-5999: Services and Other Operating Expenditures S&C 2,250

1000-1999: Certificated Personnel Salaries S&C \$5,814

Salary and Benefits for subs and extra pay 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 5,800

Action 8

Planned Actions/Services

Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers in the Direct Instruction Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.

Actual Actions/Services

The district provided professional development to TK-6th grade teachers in iReady and 7th-8th grade in IXL to support literacy and math intervention. The master schedule was created to reflect a uniform intervention/enrichment time called Walk to Learn. Teachers analyzed data weekly to determine placement based on performance every 6 to 8 weeks.

Budgeted Expenditures

4000-4999: Books And Supplies Lottery \$28,124

1000-1999: Certificated Personnel Salaries S&C \$2,919

2000-2999: Classified Personnel Salaries S&C \$4,500

2000-2999: Classified Personnel Salaries Title I \$101,019

Estimated Actual Expenditures

Supplemental Instructional Materials 4000-4999: Books and Supplies Lottery 28,124

Salaries and benefits for subs during training 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 2,900

Classified extra pay 2000-3999: Classified Salaries and Benefits S&C 4,500

Instructional Aides 2000-3999: Classified Salaries and Benefits Title I 101,864

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain Library Services at same levels to support student needs.	The district has maintained the same level of library support at each school site. To support a welcoming environment the district updated the library with computers, added a wide range of literature, and comfort seating and lighting. The library holds 2 book fairs per year to support and foster a high level of literacy interest within campus.	2000-2999: Classified Personnel Salaries S&C \$33,553	Salary and Benefits 2000-3999: Classified Salaries and Benefits S&C 28,680
			BCOE Library Service Contract 5000-5999: Services and Other Operating Expenditures S&C 315
		4000-4999: Books And Supplies S&C \$2,650	Materials and Supplies 4000-4999: Books and Supplies S&C 2,257

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Implications of the actions and services effectively support the achievement of goal 1. Biggs Unified School District has trained all teachers in standards-aligned instructional materials in ELA/ELD and Math. Teachers backward mapped our newly adopted ELA curriculum and developed pacing guides that focused on the essential CCSS. To assist in closing ELA and Math gaps Biggs Unified School District has purchased and trained all teachers in iReady and IXL to be used during universal intervention time. Teachers received training and release time to support the implantation of iReady and IXL. In addition, teachers analyzed data on a weekly bases to regroup students based on needs. The elementary school developed a Curriculum & Instruction Cadre to support the implementation of data analysis and provided a focus on best teaching practices. The District continues to updated software and maintained a 90% of 1:1 computer labs and/or Chromebook carts. Additional tech support is funded with a .75 FTE computer technicians through Butte County Office of Education. To ensure the fidelity of technology in the classroom a total of 6 teachers were sent to additional technical training and 3 teachers became fully certified in Project Lead the Way (PLTW), which will support STEM and the new NGSS curriculum. A physical infrastructure of the school, instructional materials, and the teachers were all assessed through the Williams Act Inspection and 100% of our students have instructional materials, our facilities received a "good" or "excellent"

rating, and 98% of our teachers are highly qualified with two teachers completing their California Teaching Credential. Improvements, as needed to facilities, are continually being updated. Master schedules at all sites were re-designed to provide intervention, remediation, and/or enrichment to enhance literacy skills at grade level. The district continues to maintain and update their libraries with technology, new literacy, and inviting environments.

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

The actions/services in the 2018-19 LCAP were effective in the achievement of the goal. All student in grades Transitional Kindergarten-12th grade are receiving instruction with standard aligned instructional materials. Staff is receiving ongoing staff development to ensure the fidelity of ELA/ELD and math adopted curriculum and new instructional materials with training for intervention were implemented. The effort to ensure successful opportunities for students were increased.

1.1: All facilities received a "good" to "excellent" rating

1.2: 100% of students have access and are being taught using standards aligned ELA/ELD and math curriculum. In addition, to fill in educational gaps students are receiving strong intervention support in ELA and math that also aligns with common core standard.

1.3: The increase and continued maintenance in student access to technology at any given time increased 90% of the students having access to technology at any given time.

1.4: A strong focus and increase on data analysis performed by TK-12th-grade Professional Learning Teams to ensure specific targeted success and needs for all students which accurately support intervention placement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the 6000's, 89,500 of budgeted expenditures were not made due to planned repairs not exceeding the capital expenditure threshold and not being able to get some of the repairs completed in current year. Approximately 72,000 less was spent on textbook expenditures due to the science adoptions that will be made in 19/20 school year. There were also savings in 4000 and 5000 objects for professional development and supplemental materials charged to grants not in the LCAP. Savings to salary and benefits were also charged to grants not in the LCAP.

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 goal has not changed, the district continues to enhanced the goal to provide more access to technology, safe facilities, updated curriculum and well trained staff. The district plans to continue the increase investment n technology by adding additional Wifi points and the purchase of chrome books.

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

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

*Goal 2.1: Define higher education expectations

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 7% over baseline

Baseline

Provided a minimum of three days a week of after school tutoring for students at all sites. 25% of high school student took the SAT/ACT in 2016-2017

Two high school teachers provided tutoring four days a week to any student for any subjects. 17% of the junior class took the SAT and EAP exam.

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

The high school counselor offered FAFSA training to students and parents and opened the computer lab to help with applications. 78% of the seniors completed the applications.

Expected

Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 3% over previous year.

Baseline

In 2016/2017 75% of the senior class attended the FAFSA night

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

Master Schedule designed to increase course access by going from a 6 period day to 7 period day for ELD, Foster Youth and Low Income Students and students with disabilities

Baseline

In 2017 a computer based program will be added to a zero period. All students will be allowed to take a credit recovery class or an enrichment class

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19

Increase the percent of EL students being reclassified by additional 5% of total number of EL students in base year

Baseline

In 2016 14 students were reclassified out of 67 EL students.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

18-19

Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the ELPAC by 2% when compared to the previous year

Baseline

39% of EL progress one or more levels on the CELDT test in 2016.

Metric/Indicator

Priority 7: Local Metric/A broad course of study

18-19

Increase access to a broad course of study as described in Ed code 51220 and per Board Policy for all students by subgroup

Baseline

Actual

The high school master schedule was changed to a 7 period day. The zero period was dropped and students were able to take a class during the regular day. A credit recovery period was added during the regular day. 19 students completed credit recovery classes.

In 2018, 14 students were reclassified out of 64 students.

With the state changing to the ELPAC test a new baseline was established. The DATA will not be ready until the summer of 2019. For the 201-2019 CELDT testing 16% of the students tested were reclassified.

The change in the Master schedule allowed for 13 additional courses to be added over 2018 master schedule. The 13 sections allowed for a broader offering of courses, including course for our unduplicated students and our students with exceptional needs.

Expected

The current master schedule allows for a broad course of study for all students.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

18-19

Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in ELA

Baseline

The dash board indicates that out of 252 students tested our status was very low 73.8 points below level 3

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

18-19

Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in Math

Baseline

The dash board indicates that out of 250 students tested our status was Low with 93.8 points below level 3

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

18-19

Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over the previous year

Baseline

Zero Biggs High Student scored 3 or higher on advancement placement test in 2016

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19

Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in 11th grade as evidenced by the EAP - CAASPP scores

Actual

The students in grades 3-8 increased 15.8 points on the CAASPP. 59.2 points below the standard. In ELA both Hispanic and Socially Disadvantaged students scored in the yellow. EL students lag behind and are 137 points below the standard line compared to reclassified students who are 36 points below.

Math levels for grades 3-8 continued to fall below the standard level, with a decline of 12.2 points or 103 below the standard level. All sub groups of students are in the RED.

The district continued to have low numbers with students passing the AP test in 2017. The district had the AP science teacher and the AP Spanish teacher attend training. 2019 will be the first time students have taken the AP Spanish test. No students taking the AP Biology test have score above a 3.

According to the state data in 2018-19, 6 students scored high on the EAP exam which exceeded the 3% target. The overall student scores on the CAASPP declined and are now 38.3 below the standard. In 2018 the percent of students that qualify for being prepared for college/career increase by 3%, the percent not prepared drop by 10 with the remaining student approaching prepared which increased by 7%. 31% of the graduating class of 2019 met the A-G requirement for CSU/UC admissions.

Expected

Baseline

The data from 2016 shows 16 out of 43 juniors took the EAP writing test, their scores are not back at this time

Actual

47% of the graduating class of 2019 completed a CTE pathway and 59% of the students were enrolled in a concentrator course.

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
Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and, Low Income and Special Education students in a-g courses as well as CTE courses and teacher trainings.	With the seven-period day being offered at Biggs High 13 sections were added to the master schedule. AP Spanish is now offered with two new sections of Spanish. Three new CTE sections were added.	1000-1999: Certificated Personnel Salaries S&C \$8,100	New section AP spanish 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 6,938
		4000-4999: Books And Supplies S&C \$27,000	Supplemental Materials 4000-4999: Books and Supplies S&C 15,459
		5000-5999: Services And Other Operating Expenditures S&C \$5,410	Professional Development 5000-5999: Services and Other Operating Expenditures S&C 1,257

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT and admissions process to increase number of career and college	The high school master schedule was changed to a seven-period day adding 13 sections of course offerings. The increase has allowed EL, foster youth and students from low-income status the opportunity to take a broader range of courses. The District sent 7th & 8th grade students on a group tour to Chico State	1000-1999: Certificated Personnel Salaries Base \$2,500	Subs and extra pay 1000-1999, 3000-3999: Certificated Salaries and Benefits Base 2,500
		2000-2999: Classified Personnel Salaries Base \$2,500	Extra Pay for support 2000-3999: Classified Salaries and Benefits Base 2,500
		4000-4999: Books And Supplies Base \$1,000	Supplemental Materials 4000-4999: Books and Supplies Base 2,200

ready students including EL, foster youth and low income students. The high school will go from a period day to a 7 periods to allow online computer program for advance classes and credit recovery

University and two 8th grade students to the 6th Annual Youth Empowerment Conference. In addition, 6th and 7th grade students continue to be strongly involved in Club Live and the REACH. These programs provide leadership skills, support, and opportunities for our young.

5000-5999: Services And Other Operating Expenditures Base \$2,500

Training and travel 5000-5999: Services and Other Operating Expenditures Base 2,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers and paraprofessionals trained to differentiate instruction for remediation purposes for all students including foster youth, EL students, low income students and students with disabilities. Provide intervention courses for all students' k-12th grades. Maintain and increase teacher and aide support for EL students, foster youth and low income students.</p>	<p>With the seven-period master schedule at the high school, four sections were added for interventions in math and 9th-grade studies. The teacher and aides were provided training on differentiated instructions. In grades, TK-3rd teachers were provided with additional support during intervention time. This allowed for intense targeted instruction under a credentialed classroom teacher.</p>	<p>1000-1999: Certificated Personnel Salaries S&C \$96,475</p>	<p>High School and Elementary Teacher salaries and benefits 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 72,837</p>
		<p>2000-2999: Classified Personnel Salaries S&C \$89,126</p>	<p>Instructional Support salaries and benefits 2000-3999: Classified Salaries and Benefits S&C 93,221</p>
		<p>5000-5999: Services And Other Operating Expenditures S&C \$3,500</p>	<p>Training and travel 5000-5999: Services and Other Operating Expenditures S&C 2,543</p>
		<p>4000-4999: Books And Supplies S&C \$15,729</p>	<p>Materials Supplemental Instruction 4000-4999: Books and Supplies S&C 3,132</p>
		<p>1000-1999: Certificated Personnel Salaries Title I \$28,975</p>	<p>Teacher and Sub Salaries and Benefits 1000-1999, 3000-3999: Certificated Salaries and Benefits Title I 89,248</p>

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Professional development with regard to ELD standards and SADIE/GLAD strategies and provide ELD support class which will increase reclassification rates of EL students.	Staff were provided training on ELD standards. A bi-lingual aid was added for support in testing and working with EL students.	1000-1999: Certificated Personnel Salaries S&C \$4,551	Subs and extra pay salary and benefits 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 4,000
		5000-5999: Services And Other Operating Expenditures S&C \$5,630	Professional Development, training and travel 5000-5999: Services and Other Operating Expenditures S&C 1,349
		2000-2999: Classified Personnel Salaries S&C \$6,949	Subs and extra pay for Instructional Aides 2000-3999: Classified Salaries and Benefits S&C 5,442

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

The overall goal was implemented at a high level and the actions and services have achieved parts of the goal. The elementary school supported the goal by giving students opportunities to foster long term college, career readiness, and leadership opportunities. The district provided professional development for all teachers both within the district and outside the district. The master schedule was adjusted at the high school to offer a seven-period day so student to take advanced classes and credit recovery, classes. The graduation rate maintained a high percentage of 96%, students attended college visits and student hosted nights at the school to increase the percent of students attending a higher level of learning. Equity and access to all academic options for all students increased with the addition of course offerings and career pathways.

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

Many of the actions and services were effective in the achievement of goal 2, especially as they related to ELA and math. While there was close attention paid to the administration of the assessments, the results of the assessment will not be analyzed until 2019, after assessment come in. Since there was such a heavy emphasis on ELA staff thought it best to focus on the actions and services as they related to math in the coming year. Although teachers are provided data for students on CAASPP, it would be an effective use of time to focus on student cohort growth in 2019-2020,

The overall effectiveness of the actions and services can also be measured by the following:

2.1 Increase student, parent participation in FAFSA and college nights by 3%.

2.2 Increased course offering at the high school with the seven-period day, AP Spanish, AG Biology. General math, credit recovery.

The percent of students qualifying as prepared and approaching prepared for college and career increase by 10%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Their was little material differences between budgeted expenditure and estimated actual expenditures

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

After review all of the actions and services listed under this goal, stakeholders believe we should maintain these goals for another year and continue to address actions 1, 2, 3 4 during 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

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

*Goal 3.1: Create a Supportive and Safe School Climate

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

18-19

Improve process and time for re-enrollment by 7% above baseline

Baseline

Currently it take less than one day to enroll a new student

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

18-19

Find alternatives to suspensions and reduce by 1% each year of LCAP

Baseline

2016-2017 Suspension rate was 5.2% which was reduced from prior year's rate of 12.2%

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

Actual

The district continues to re-enroll students within a day of the parent completing the correct paperwork.

In 2017 the suspension rate was 4.5% and in 2018 it was 6.6%. During the 2018-19 school year a counselor was put in place mid year at Biggs Elementary, reset areas was added and school wide restorative practices were implemented.

In 2017-2018 zero students were expelled from the district.

Expected

18-19

Maintain less than 2% expulsion rate

Baseline

In 2016/2017 zero students were expelled from the district. Two students had expulsions suspended

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

18-19

Increase District attendance by .5% each year each year

Baseline

Attendance rate 93% for BUSD for 2016-2017

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19

Reduce District wide student chronic absenteeism by 1% each year of LCAP

Baseline

Chronic absenteeism rates for 2016-2017 were 6.91% for BUSD

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

18-19

Reduce High School Drop Out Rates by 1% over previous year

Baseline

Drop out rate was 7% in 2015-2016

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

18-19

Maintain less than 2% drop out rate

Baseline

Biggs Elementary had 0% drop out rate

Actual

The district had a 94% attendance rate.

Chronic absenteeism decline by 3.1% compared to 4.9% in 2017-18

The district graduated 100% of students in 12th grade. The high school had a 0% drop out rate according to Cal-Pads data

The district has maintained a low percent of dropouts. According to Cal-Pads data the district had a 0% percent drop out rate.

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
<p>Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Implementing PBIS and connecting character traits to incentives. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media. Increase student rewards program.</p>	<p>The district has hired a behavior counselor at the elementary school to support PBIS, restorative practices, and social-emotional learning. Each month a character trait was chosen based on ELA thematic units to increase the incentives. Awards assemblies were held each month at the elementary level and each grade period at the high school. Students were recognized at the monthly board meetings for their success. In addition, the elementary school developed a PBIS Cadre to support the solid development of Tier 1 and support the needs of Tier 2 students. High school students were chosen for a monthly drawing for perfect attendance. The District provided all teachers with Social Emotional Learning through an outside behaviorist consultant who supports trauma-informed schools. All TK-8th-grade teachers received ongoing mindfulness training and were encouraged to be mindful of their own well-being and health. In addition, the elementary school counselor trained all TK-8th-grade teachers on classroom reset spaces and Zones of Regulation which supports the social and emotional needs of all students. The District speech and language pathologist supported TK-12th-grade students by providing Rtl</p>	<p>Saturday School 1000-1999: Certificated Personnel Salaries S&C \$3,170</p> <p>2000-2999: Classified Personnel Salaries S&C \$3,378</p> <p>4000-4999: Books And Supplies Base \$2,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$2,500</p>	<p>No teachers were used for Saturday School 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 0</p> <p>Instructional Support for Saturday School 2000-3999: Classified Salaries and Benefits S&C 2,750</p> <p>Supplemental Materials 4000-4999: Books and Supplies Base 4,850</p> <p>Training 5000-5999: Services and Other Operating Expenditures Base 2,500</p>

social groups and implementing Social Thinkers curriculum to younger grades. To implement PBIS, TK-8th set clear behavior expectation with students through schoolwide plaques, clear procedure, and system structures, and clearly defined PBIS lessons. In addition, students were rewarded weekly for exhibiting outstanding behaviors and those that needed more support were given opportunities to practice schoolwide expectations. For major behavior incidences, an alternative discipline procedure was implemented where students had accesses to all classroom work with support, were provided with a Second Step Lesson or a social-emotional lesson, and participated in campus beautification. This allowed for students to stay connected to school, process their behavior in order to change it, and give back to correct the harm they may have caused. Lastly, the elementary school added an annual talent show and field day to connect students to school and student to student, teacher to students and parents to the school.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Providing home to school transportation which will increase student attendance and provides a better learning atmosphere.</p>	<p>The district continued to provide home to school transportation and transportation for special needs students to local pre-schools.</p>	<p>2000-2999: Classified Personnel Salaries S&C \$135,726</p>	<p>Salary, Benefits and operational expense for transportation 2000-3999: Classified Salaries and Benefits S&C 139,045</p>

Funding from the State is not sufficient to cover the cost of transportation services and the additional cost is an encroachment on the General Fund.

4000-4999: Books And Supplies S&C \$66,500

Supplies and Fuel 4000-4999: Books and Supplies S&C 58,144

5000-5999: Services And Other Operating Expenditures S&C \$20,700

Services 5000-5999: Services and Other Operating Expenditures S&C 20,864

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For EL, foster youth, and low-income students provide after school activities to support families and students to understand educational process.	The district held four evening meetings for EL, foster and low-income students to better understand the educational process and required graduations requirements.	1000-1999: Certificated Personnel Salaries Title I \$2,963	Staff extra duty salary and benefits 1000-1999, 3000-3999: Certificated Salaries and Benefits Title I 6,007
		2000-2999: Classified Personnel Salaries Title I \$4,200	No aides were used for evening meetings 2000-3999: Classified Salaries and Benefits Title I 0
		4000-4999: Books And Supplies S&C \$25,500	Materials and supplies 4000-4999: Books and Supplies S&C 15,040
		5000-5999: Services And Other Operating Expenditures S&C \$8,500	Trainings 5000-5999: Services and Other Operating Expenditures S&C 1,300
		5000-5999: Services And Other Operating Expenditures Title I \$2,000	Training 5000-5999: Services and Other Operating Expenditures Title I 2,000
		2000-2999: Classified Personnel Salaries S&C \$8,707	Aides extra pay salary and benefits 2000-3999: Classified Salaries and Benefits S&C 1,266

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

With the implementation of PBIS and ongoing staff development, suspensions and behavioral infractions have decreased throughout the district. In addition, the implementation of restorative practices, regulation of behaviors and mindfulness schoolwide have supported how we address students creating a change in student behavioral outcomes. The district hired a full-time behavior counselor to support the implementation of social-emotional learning and to support teachers and student schoolwide. These implementations have created a safe and supported environment where students feel welcomed. An alternative was set in place to address major behaviors that connected students back to school, allowed the processing of the behavior, and gave an opportunity to correct the behavior. More events and activities were offered at the school sites to help all families including those of low income, EL, foster youth understand the educational process and feel supported.

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

Suspensions are down at all school sites as well as behavioral infractions and all staff are actively using PBIS, behavior regulation strategies and mindfulness in their daily interactions with students. Students are also taking responsibility for their emotional needs by using the strategies that have been added to their toolbox. Student success can be seen in the local paper and monthly assemblies that showcased and celebrated academic success, citizenship, and attendance. Students attended board meetings to be recognized for their endeavors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reductions for fuel expense in transportation and not using a teacher for Saturday school make up the differences in the 2000-4000. Restricted lottery was used for supplemental instruction materials in the 4000. MTSS grant and Title I were used for professional development and make up the reduction to the 5000.

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

After reviewing all of the actions and services listed under this goal, stakeholders believe we should keep these goals for another year and continue to address actions 1,2,3 during the 2019-2020 school year. The district will add a counselor to the elementary school.

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

LCAP Focus Goal 4: Design programs and activities to address diverse student academic needs

*Goal 4.1: Support programs based on student performance data

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

18-19

Results of common assessments will be analyzed to guide instruction, intervention and remediation.

Baseline

Assessment calendar was designed and will be implemented for 2017-2018

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

Tutoring services to include before/after school services

Baseline

Intervention, remediation and tutoring courses were offered in 2016-2017.

Actual

At each school site, teams of staff look at assessments from district adopted curriculum and used the data to place students in intervention, remedial and/or enrichment classes. The elementary school developed an assessment calendar based off of pacing guides for ELA and Math. In addition, in order to target needs and address specific gaps teachers tracked iReady and IXL data.

The high school offers four days of after school tutoring for all subjects.

Expected

Actual

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19

Reduction of D/F grades by 7% of base line number

Baseline

Baseline of BHS for 2016-2017 Grades:

Fall: D's 34.7 % ---F's 12.8 %

Spring: D's 3.9 % ---F's 14.2 %

The high school has saw a reduction in the number of D and F grades. In the fall, 29.2% of students received D grades and 9.0% received an F grade. The spring semester has not concluded.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

18-19

Increase Graduation rates by 1% over previous year

Baseline

93% of seniors who started the year at BHS graduated

In 2018 Biggs High school had a 100% graduations rate. In 2018 - 2019 school year all 8th grade students met the requirements for promotion.

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

18-19

As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year

Baseline

27.8% of 5th graders met 4 or more of the fitness standards

53.6% of 7th graders met 4 or more of the fitness standards

87.7% of 9th graders met 4 or more of fitness standards

In 9th grade, 88.5% of the students meet 4 or more of the fitness standards.
7th grade 55%
5th grade 31%

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
Teacher release time to revise formative and summative assessments and analyze student data.	Besides the 14 early release days, teachers were provided subs on a monthly basis to meet in teams and analyze student data.	Development of assessment 4000-4999: Books And Supplies S&C \$5,000	Material and supplies for meetings 4000-4999: Books and Supplies S&C 5,641
		5000-5999: Services And Other Operating Expenditures S&C \$8,000	Professional Development 5000-5999: Services and Other Operating Expenditures S&C 11,857
		1000-1999: Certificated Personnel Salaries S&C \$28,192	Teacher and Sub salaries 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 10,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Change master schedule to 7 period day to offer remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.	The high school master schedule was changed to a seven-period day. This resulted in 13 sections being added. Summer school was offered and after-school tutoring was offered four days a week.	1000-1999: Certificated Personnel Salaries S&C \$11,840	Salaries teachers and tutoring 1000-1999, 3000-3999: Certificated Salaries and Benefits S&C 11,600
		4000-4999: Books And Supplies S&C \$26,000	Supplemental Materials 4000-4999: Books and Supplies S&C 6,244
		5000-5999: Services And Other Operating Expenditures S&C \$16,000	Professional Development 5000-5999: Services and Other Operating Expenditures S&C 4,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore NGSS Standards to review curriculum adoption and increase student engagement through teacher training and	Two science teachers from the high school were provided release time to review curriculum. Four teachers attended the Project Lead the Way training. In the Spring,	\$0	Professional Development 5000-5999: Services and Other Operating Expenditures S&C 4,200

implementation of Project Lead the Way (PLTW).

four teachers attended the Sutter County Science Curriculum Publishers Fair to start the exploration of a new NGSS curriculum adoption.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Teachers were provided time to attend trainings in NGSS and project Lead the Way. The master schedule at the high school was change to seven period day resulting in more course sections for all students Tutoring was made available to all students before and after school.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated budget for supplemental materials to accommodate the seventh period was more than actually needed. The district did not complete the purchase of new science materials The amount of teacher release time was not used as teacher meet during none school hours.

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 review all of the actions and services listed under this goal, stakeholders believe we should keep the goals in place.

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

LCAP Focus Goal 5: Create a celebratory school environment that engages staff, students, parents and the community

*Goal 5.1: Parent Support and Partnership:

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Increase parent participation at school functions by 5% over previous year

Baseline

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

Baseline for BHS Back to School Night is 67%and Open House is 75%.

83% of at least one parent/guardian from BES attended back to school night. 87% of at least one parent/guardian from RES attended their back to school night. 79% of parents attended open house and STEM night. At Biggs High School, 84% of at least one parent/guardian attended back to school night. Biggs High school did not have an open house.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program

Baseline

Two Nurtured Heart Trainings were provided and two Wolverine Committed Trainings in 2016-2017

Biggs High school had a Wolverine Committed parent training in the fall and spring. A group of coaches attended a training put on by Butte County Behavior Health. The District put on two Nurtured Heart trainings and three days of trauma training after the Camp Fire.

Expected

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Engage 100% of students and parents in annual post-secondary planning process

Baseline

100% of students met with high school counselor for post-secondary planning.

Actual

The high school counselor met with 100% of Biggs High students and families, including unduplicated students and those with exceptional needs. . Students completed a career exploratory questionnaire

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent trainings with regards to the following: college course requirements, scholarship and FAFSA Parent Connect through Aeries Academic Programs to support student learning Wolverine Committed Program Aries parent portal training	At the back to school night, parents of the high school were taken into the computer lab and completed training on parent connect. At the elementary back to school night, parents were provided an overview of the PBIS process. All senior parents were invited to attend a FAFSA and Scholarship night. A meeting was held with 9th and 10th-grade students on understanding the requirements for attending a four-year college. A wolverine Committed parents night was held in the Fall and Spring.	4000-4999: Books And Supplies Base \$4,500 5000-5999: Services And Other Operating Expenditures Base \$3,000 4000-4999: Books And Supplies S&C \$5,000 5000-5999: Services And Other Operating Expenditures Title I \$1,000	Materials and Snacks for Parent Nights 4000-4999: Books and Supplies Base 3,700 Training for staff and parents 5000-5999: Services and Other Operating Expenditures Base 3,500 Materials and Supplies 4000-4999: Books and Supplies S&C 4,000 Training for staff 5000-5999: Services and Other Operating Expenditures Title I 2,000

Action 2

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

Increase parental attendance at school functions by 3% over baseline

Biggs showed an increase of over 5% at all school functions.

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

Materials and supplies for meetings 4000-4999: Books and Supplies Base 1,500

Action 3

Planned
Actions/Services

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

Actual
Actions/Services

Biggs and Richvale Elementary held monthly reward assemblies and started the win-win Friday/Think Tank events. The high school held semester awards assemblies and weekly cash drawing for attendance. The students that were chosen for student of the month attended governing board meetings and pictures were placed in the newspaper and on the district web page

Budgeted
Expenditures

4000-4999: Books And Supplies Base \$2,000

Estimated Actual
Expenditures

Rewards and incentives 4000-4999: Books and Supplies Base 3,100

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

BUSD increased the amount of parent/guardian participation by increasing the activities in which parents can be involved in. This includes more school functions, Wolverine Committed trainings, Back to School Night, STEAM Night, Freshman Orientation, Open House events, Aeries Portal Trainings, FAFSA and college Nights, board meetings, monthly assemblies, Annual Talent Show, and Field Day.

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

We have a very active PAWS association at BES and RES who earned over \$40,000 for BES and \$35,000 for RES with their fundraising activities. These funds help to pay for school spirit memorabilia, PLTW iPads, technology, teacher material/item requests, and field trips. The high school boosters bring in over \$30,000 and support the athletics program in many ways. The Educational Foundation, Ag Advisory Committee supports the district in many ways. BUSD continues to build partnerships with all parents with action steps that include more communication via parent connect phone system, parent portal for up to date grades, class DoJo, Remind App., weekly communication newsletters, and parent informational nights. The effects are observed in the numbers of parents that attend these events and our increasing enrollment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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 review all of the actions and services listed under this goal the stakeholder believe they should be maintain during the 2019-2020 school year.

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?

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

The administrative team established a formal process that included several meetings with stakeholders. Each of the meetings produced a set of requests and suggestions around programs and supports and reviewed existing goals and action steps. This allowed the team to start the 2019-2020 "draft" document and share that with the stakeholder groups, allowing for updates and edits throughout this process.

Stakeholder and Community Engagement: Gathering Input Process:

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

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

BUSD held the following meetings:

8/8-18 The LCAP goals are presented to the parent and student groups that attend the athletes committed presentation. Every student at the high school and at least one parent is required to attend this meeting to play sports.

9/5/18 Board Presentation The board agenda has a standing LCAP update item on every month's agenda

9/12/18 5-7-19 Administration Planning Session

9/26/18 DAC/LCAP advisory committee

10/10/18 5-8-19 ELAC and DELAC meetings

10/17/18 Site Council

2/11/19 Student Meeting

3/14/19 Site Council

4/10/19 Foster Youth Meeting

4/22/19 DAC/LCAP advisory meeting

5/9/19 BUTA/CSEA LCAP meeting

6/5/19 Administration Planning Session

- All stakeholders were invited to the various meetings

The following documents were reviewed during the process:

1. School Single Plan for Student Achievement (SPSA)
2. Student Achievement from CDE State Priorities Snapshot
3. WASC Self Study documents
4. Biggs Unified School District Safety Plan
5. District LEAP
6. Healthy Kids Survey

7. Current LCAP
8. My College Options
9. CAASPP and EPLAC Testing results from the 2018-2019 academic year
10. District Data on suspension/expulsion
11. District attendance and enrollment data

In the fall of 2018, the Superintendent began the in-depth analysis of the current LCAP document. Several meetings were held to gather input from all stakeholders after reviewing data. Throughout the year, information was provided at Board Meetings, Student council meetings, site council meetings, ELAC and DELAC meetings and CSEA and BUTA meetings to collect input from all stakeholders. Information received from those meetings drove the streamlining of the current LCAP document for the subsequent three years

The five LCAP goals are on every governing board agenda and address by the superintendent and site principals during the meetings

Impact on LCAP and Annual Update

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

The DAC make-up ensured that the final plan represented a cross-section of needs and backgrounds. Over the span of the 2018-2019 meetings, on average the following stakeholders were represented:

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

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

Revised Priorities

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

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

After reviewing past and current progress, the following changes will be made to the 2019-2020 LCAP document:

1. The actions steps that accompany each goal were refined and altered to best meet the needs of all students and maximize student achievement and improve instructional practices. Specifically, BUTA asked for more professional development surrounding ELA/math adoptions and to approve and adopt new science curriculum for the 2019-2020 academic year. Students asked for more course offerings and to continue offering online classes. The high school teachers have asked for continued professional development from outside sources. More technology was deemed as a priority by all and the district is purchasing more Chrome books for all school sites for the 2019-20 school year and will be used for instruction as well as assessment purposes.

Update to the community:

Rough Draft was presented to the Board on June 11, for input and discussion regarding priorities and goals.

The completed draft was presented to the Public and Board for their input on June 11, 2019, at which time the district will request the public to provide additional input as needed. Written comments are due to the District Office by June 20, 2018, at 4:00 p.m. Any possible changes required may be incorporated at that time. Prior to that, the feedback from each group was gathered and compiled into a draft document which was then shared for feedback and edits.

The final document will be sent for Board approval on June 27, 2019, 9:00 a.m. along with the District Budget.

Although the five goals remained the same, action steps have been revised based on stakeholder input and the following adjustments have been made for the proposed 2019-2020 LCAP:

- *Goal 1: Actions and services were evaluated and slight adjustments have been made for the new three year plan.
- *Goal 2: Actions and services were evaluated and slight adjustments were made for the new three year plan.
- *Goal 3: Actions and services were evaluated and slight adjustments have been made for the new three year plan.
- *Goal 4: Actions and services were evaluated and slight adjustments have been made for the new three year plan.
- *Goal 5: Actions and services were evaluated and slight adjustments have been made for the new three year plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

LCAP Focus Goal 1: Ensure that all students have access to qualified teachers, standards-based instructional materials and quality programs that address the needs of all learners

*Goal 1.1: Physical Infrastructure

*Goal 1.2: Common Core Implementation

*Goal 1.3: Technology In Teaching and Learning:

*Goal 1.4: Literacy Skills in grades TK-6

*Goal 1.5: Math Skills in grades TK-6

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Currently, not all BUSD students have access to technology at any given time, action steps are detailed below to address this need. The need to update physical infrastructure is needed with the age of the facilities. Common Core Implementations of Social Studies and Science needs addressed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	98% of all teachers are highly qualified	-100% of all teachers are highly qualified	-100% of all teachers are highly qualified	-100% of all teachers are highly qualified

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Instructional materials	100% have current ELA/ELD material.	-100% of all students have instructional materials	-100% of all students have instructional materials	-100% of all students have instructional materials
Priority 1: Local Indicator/ Facilities in good repair	Based on the Williams Act county visitation all facilities received good to excellent rating	-All facilities have a good or excellent rating	-All facilities have a good or excellent rating	-All facilities have a good or excellent rating
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	68% of all BUSD students have access to technology at any given time.	-At least 70% of all BUSD students will have access to computer technology at any given time	At least 80% of all BUSD students will have access to computer technology at any given time	At least 85% of all BUSD students will have access to computer technology at any given time
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	BUSD will offer 14 early release days for CCSS implantations and Data analyzing	-Provide professional development for CCSS implementation and analyzing data	-Provide professional development for CCSS implementation and analyzing data	-Provide professional development for CCSS implementation and analyzing data
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	ELA/ELD was adopted in 2016	-Increase implantation of adopted State standards for all students in math, including ELD standards and new science.	-Increase implantation of adopted State standards for all students, including ELD standards and new science.	-Increase implantation of adopted State standards for all students, including ELD standards and new science.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Complete needs assessment for facilities

2018-19 Actions/Services

Complete needs assessment for facilities

2019-20 Actions/Services

Complete needs assessment for facilities and plan up dates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies As needed	4000-4999: Books And Supplies As needed	4000-4999: Books And Supplies As needed
Amount	\$5,000	\$48,000	\$48,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$10,000	32,500	\$32,500
Source	S&C	S&C	S&C
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$45,000	17,150	\$24,504
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 2

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

Students to be Served:

(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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to purchase technology to update computer labs for CAASPP tests

2018-19 Actions/Services

Continue to purchase technology to update labs labs for CAASPP tests and

2019-20 Actions/Services

Continue to purchase technology to update chrome books carts for CAASPP

and 21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams

21st century learning, maintaining fully functioning labs at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams

tests and 21st century learning, maintaining fully functioning carts at all sites replacing servers, hardware and software. Continue to add chrome books to grade level teams. Replace ageing white boards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,500	\$45,000	\$75,000
Source	Base	S&C	S&C
Budget Reference	6000-6999: Capital Outlay Continue to improve labs at sites	6000-6999: Capital Outlay Continue to improve labs at sites	6000-6999: Capital Outlay Continue to improve labs at sites
Amount	\$20,000	\$33,500	\$53,500
Source	Base	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	6000-6999: Capital Outlay Technology updates and equipment	6000-6999: Capital Outlay Technology updates and equipment
Amount	\$9,027	\$16,678	\$5,279
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,350	\$19,785	\$19,785
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Amount		\$2,000	\$10,000
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$13,000	\$3,000	\$11,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			\$5,924
Source			Title I
Budget Reference			4000-4999: Books and Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Review credentials and assignments

2018-19 Actions/Services

Review credentials and assignments

2019-20 Actions/Services

Review credentials and assignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	No additional costs incurred	No additional costs incurred	No additional costs incurred

Action 5

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

Students to be Served:

(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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$4,365	\$4,365
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$19,877	\$20,140	\$20,140
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Amount	\$6,400	\$32,522	\$32,522
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

Planned CCSS book adoption for Social Science, Science and professional development and training surrounding adopted curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$110,200	\$125,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

Students to be Served:

(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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$20,000	\$20,000
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,480	\$5,000	\$10,000
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,814	\$5,814	\$5,814
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Professional development for paraprofessionals and teachers in the Direct Instruction Literacy support through reading and writing interventions provided to Foster Youth, Low Income and EL students.

2019-20 Actions/Services

Daily academic literacy/math intervention, remediation, and support provided and supplementary materials for literacy/math purchased. Professional development for paraprofessionals and teachers in the Direct Instruction. Literacy support through reading, writing, and interventions provided to Foster Youth, Low Income and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,785	\$28,124	\$30,786
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$2,919	\$2,919	\$2,919
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$4,500	\$4,500	\$4,500
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$24,180	\$101,019	\$112,968
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 9

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

Students to be Served:

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

[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

Maintain Library Services at same levels to support student needs.

Maintain Library Services at same levels to support student needs.

Maintain Library Services at same levels to support student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,873	\$33,553	\$33,553
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$4,350	\$2,650	\$2,650
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

Students to be Served:

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

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

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

*Goal 2.1: Define higher education expectations

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/Programs/service s developed and provided to unduplicated pupils	Provided a minimum of three days a week of after school tutoring for students at all sites. 25% of high school student took the SAT/ACT in 2016-2017	Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 5% over baseline	Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 7% over baseline	Provide academic interventions and supports for students K-12 to increase percentage of students taking SAT/ACT, EAP exams by 7% over baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	In 2016/2017 75% of the senior class attended the FAFSA night	Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 5%.	Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 3% over previous year.	Increasing attendance at events such as college nights, admissions counseling, essay writing for applications and FAFSA training by 3% over previous year.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	In 2017 a computer based program will be added to a zero period. All students will be allowed to take a credit recovery class or a enrichment class	Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities.	Master Schedule designed to increase course access by going from a 6 period day to 7 period day for ELD, Foster Youth and Low Income Students and students with disabilities	Master Schedule designed to increase course access to ELD, Foster Youth and Low Income Students and students with disabilities
Priority 4: State Indicator/Academic Indicator/Reclassification rates	In 2016 14 students were reclassified out of 67 EL students.	Increase the percent of EL students being reclassified by an additional 3% of total number of EL students in base year	Increase the percent of EL students being reclassified by additional 5% of total number of EL students in base year	Increase the percent of EL students being reclassified by additional 5% of total number of EL students in base year
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	39% of EL progress one or more levels on the CELDT test in 2016.	Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the CELDT or ELPAC by 2% when compared to previous year	Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the ELPAC by 2% when compared to the previous year	Increase the number of EL students who make progress towards English proficiency as demonstrated by growth of at least one level on the ELPAC by 2% when compared to previous year
Priority 7: Local Metric/A broad course of study	The current master schedule allows for a broad course of study for all students.	Maintain access to a broad course of study as described in Ed code 51220 and per Board	Increase access to a broad course of study as described in Ed code 51220 and per Board	Increase access to a broad course of study as described in Ed code 51220 and per Board

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Policy for all students by subgroup	Policy for all students by subgroup	Policy for all students by subgroup
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	The dash board indicates that out of 252 students tested our status was very low 73.8 points below level 3	Increase the percentage of students meeting or exceeding the standards by 3% in all grades tested as evidenced by the CAASPP testing in ELA	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in ELA	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in ELA
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	The dash board indicates that out of 250 students tested our status was Low with 93.8 points below level 3	Increase the percentage of students meeting or exceeding the standards by 3% in all grades tested as evidenced by the CAASPP testing in Math	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in Math	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in grades 3-8 as evidenced by the CAASPP testing in Math
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Zero Biggs High Student scored 3 or higher on advancement placement test in 2016	Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over the previous year	Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over the previous year	Increase the number of students who have passed an advancement placement examination with a score of 3 or higher by 2% over the previous year
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	The data from 2016 shows 16 out of 43 juniors took the EAP writing test, their scores are not back at this time	Increase the percentage of students meeting or exceeding the standards by 3% in 11th grade as evidenced by the EAP - CAASPP scores	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in 11th grade as evidenced by the EAP - CAASPP scores	Increase the percentage of students meeting or exceeding the standards by 3% over the previous year in 11th grade as evidenced by the EAP - CAASPP scores

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,302	\$8,100	\$3,811
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$8,000	\$27,000	\$27,000
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,410	\$5,410	\$5,410
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Biggs High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT and admissions process to increase number of career and college ready students including EL, foster youth and low income students. Add a zero period online computer program for advance classes and credit recovery</p>	<p>2018-19 Actions/Services</p> <p>Raise post high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT and admissions process to increase number of career and college ready students including EL, foster youth and low income students. The high school will go from a period day to a 7 periods to allow online computer program for advance classes and credit recovery</p>	<p>2019-20 Actions/Services</p> <p>Raise post-high school preparation, including college and career readiness for all students by FAFSA, college visits, essay and application writing workshops, a-g requirements, advisement and test prep for PSAT/SAT and admissions process to increase the number of career and college ready students including EL, foster youth and low-income students. The high school will add CTE pathways with completion certificate being available</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$2,263	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,500	\$2,500	\$4,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,566	\$96,475	\$96,475
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$57,832	\$89,126	\$89,126
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$3,500	\$3,500	\$8,500
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$11,729	\$15,729	\$18,806
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$6,875	\$28,975	\$111,785
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,551	\$4,551	\$4,551
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$5,000	\$5,630	\$5,630
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$6,949	\$6,949	\$6,949
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and 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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 8

OR

Actions/Services

Budgeted Expenditures

Budget Reference

Action 9

OR

Actions/Services

Budgeted Expenditures

Budget Reference

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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 11

OR

Actions/Services

Budgeted Expenditures

Budget Reference

[Empty Budget Reference box for 2017-18]

[Empty Budget Reference box for 2018-19]

[Empty Budget Reference box for 2019-20]

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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 13

OR

Actions/Services

Budgeted Expenditures

Budget Reference

Amount

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

*Goal 3.1: Create a Supportive and Safe School Climate

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the results of the Healthy Kids survey of 2017-2018, not all BUSD students felt safe therefor BUSD will implement strategies to improve school climate so that all students, inclusive of all subgroups, will feel safe, supported, engaged and meaningfully challenged.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: Local Indicator/Local tool for school climate	Currently it take less than one day to enroll a new student	Improve process and time for re-enrollment by 6% above baseline	Improve process and time for re-enrollment by 7% above baseline	Improve process and time for re-enrollment by 7% above baseline
Priority 6: State Indicator/Student Suspension Indicator	2016-2017 Suspension rate was 5.2% which	Find alternatives to suspensions and reduce	Find alternatives to suspensions and	Find alternatives to suspensions and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	was reduced from prior year's rate of 12.2%	by 1% each year of LCAP	reduce by 1% each year of LCAP	reduce by 1% each year of LCAP
Priority 6: Local Metric/Expulsion rate	In 2016/2017 zero students were expelled from the district. Two students had expulsions suspended	Maintain less than 2% expulsion rate	Maintain less than 2% expulsion rate	Maintain less than 2% expulsion rate
Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance rate 93% for BUSD for 2016-2017	Increase District attendance by .5% each year each year	Increase District attendance by .5% each year each year	Increase District attendance by .5% each year each year
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates for 2016-2017 were 6.91% for BUSD	Reduce District wide student chronic absenteeism by 1% each year of LCAP	Reduce District wide student chronic absenteeism by 1% each year of LCAP	Reduce District wide student chronic absenteeism by 1% each year of LCAP
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Drop out rate was 7% in 2015-2016	Reduce High School Drop Out Rates by 1% over previous year	Reduce High School Drop Out Rates by 1% over previous year	Reduce High School Drop Out Rates by 1% over previous year
Priority 5: Local Metric/Middle school dropout rate	Biggs Elementary had 0% drop out rate	Maintain less than 2% drop out rate	Maintain less than 2% drop out rate	Maintain less than 2% drop out rate
Priority 5: Local Metric/Student Engagement/School attendance rates				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Professional development for faculty and staff, and parents regarding positive behavior intervention via Conscious Discipline training. Instructional Assistants trained in Nurtured Heart Approach. Implementing PBIS and connecting character traits to incentives. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media. Increase student rewards program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,170	\$3,170	\$3,170
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School	1000-1999: Certificated Personnel Salaries Saturday School	1000-1999, 3000-3999: Certificated Salaries and Benefits Saturday School
Amount	\$4,500	\$3,378	\$3,378
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$3,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

[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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere. Funding from the State is not sufficient to cover the cost of transportation services and the additional cost is an encroachment on the General Fund.

2018-19 Actions/Services

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere. Funding from the State is not sufficient to cover the cost of transportation services and the additional cost is an encroachment on the General Fund.

2019-20 Actions/Services

Providing home to school transportation which will increase student attendance and provides a better learning atmosphere. Funding from the State is not sufficient to cover the cost of transportation services and the additional cost is an encroachment on the General Fund.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,249	\$135,726	\$135,726
Source	S&C	S&C	S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$61,500	\$66,500	\$66,500
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$15,200	\$20,700	\$20,700
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,830	\$2,963	\$7,183
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$4,200	\$4,200	\$4,200
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits
Amount	\$1,500	\$25,500	\$25,500
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,500	\$8,500	\$8,500
Source	S&C	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,000	\$2,000	\$8,901
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$8,707	\$5,707
Source		S&C	S&C
Budget Reference		2000-2999: Classified Personnel Salaries	2000-3999: Classified Salaries and Benefits

Action 4

All	Specific Schools: Biggs Elementary Specific Grade Spans: K-8
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OR

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

		New Action
		Provide counselor on Biggs Elementary campus full time

Budgeted Expenditures

Amount			\$66,794
Source			Title I
Budget Reference			1000-1999, 3000-3999: Certificated Salaries and Benefits BES Counselor

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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 4

LCAP Focus Goal 4: Design programs and activities to address diverse student academic needs

*Goal 4.1: Support programs based on student performance data

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

BUSD will increase data based decision making to improve graduation rates by tracking student progress through district benchmark assessments, state assessments and grades.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	Assessment calendar was designed and will be implemented for 2017-2018	Results of common assessments will be analyzed to guide instruction, intervention and remediation.	Results of common assessments will be analyzed to guide instruction, intervention and remediation.	Results of common assessments will be analyzed to guide instruction, intervention and remediation.
Priority 7: Local Metric/Programs/service s developed and	Intervention, remediation and tutoring	Tutoring services to include before/after school services	Tutoring services to include before/after school services	Tutoring services to include before/after school services

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
provided to unduplicated pupils	courses were offered in 2016-2017.			
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	Baseline of BHS for 2016-2017 Grades: Fall: D's 34.7 % -- -F's 12.8 % Spring: D's 3.9 % --- F's 14.2 %	Reduction of D/F grades by 5% of base line number	Reduction of D/F grades by 7% of base line number	Reduction of D/F grades by 7% of base line number
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	93% of seniors who started the year at BHS graduated	Increase Graduation rates by 1% of base line number	Increase Graduation rates by 1% over previous year	Increase Graduation rates by 1% over previous year
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	27.8% of 5th graders met 4 or more of the fitness standards 53.6% of 7th graders met 4 or more of the fitness standards 87.7% of 9th graders met 4 or more of fitness standards	As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year	As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year	As measured by the California Physical Fitness Test, the number of 5th, 7th, and 9th grade students meeting 4 out of goals on the PFT will increase by 1% each year

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$5,000	\$5,000
Source	Base	S&C	S&C
Budget Reference	4000-4999: Books And Supplies Development of assessment	4000-4999: Books And Supplies Development of assessment	4000-4999: Books And Supplies Development of assessment

Amount	\$2,000	\$8,000	\$8,000
Source	Base	S&C	S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$9,440	\$28,192	\$28,192
Source	Base	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and 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)

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Change master schedule to 7 period day to offer remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

Maintain 7 period day AT HIGH SCHOOL to offer remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, foster youth, and low income pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,623	\$11,840	\$11,840
Source	S&C	S&C	S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999, 3000-3999: Certificated Salaries and Benefits
Amount	\$6,000	\$26,000	\$26,000
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,000	\$16,000	\$18,000
Source	S&C	S&C	S&C
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

All All Schools

OR

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

Actions/Services

New Action Unchanged Action

Explore NGSS Standards to review curriculum adoption and increase student engagement through teacher training and implementation of Project Lead the Way (PLTW).

Explore NGSS Standards to review curriculum adoption and increase student engagement through teacher training and implementation of Project Lead the Way (PLTW).

Budgeted Expenditures

Amount		\$0	\$10,000
Source			Other
Budget Reference			5000-5999: Services and Other Operating Expenditures MTSS Grant

Action 4

All All Schools

OR

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

Actions/Services

		Modified Action
		Provide on line CTE Certificate pathway

Budgeted Expenditures

Amount			5,000
Source			Base
Budget Reference			5000-5999: Services and Other Operating Expenditures

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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

LCAP Focus Goal 5: Create a celebratory school environment that engages staff, students, parents and the community

*Goal 5.1: Parent Support and Partnership:

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline for Back to School Night is 79% at BES and RES, 80% attended Open House, and 74% attended STEAM night at BES. Baseline for BHS Back to School Night is 67% and Open House is 75%.	Increase parent participation at school functions by 5% over previous year	Increase parent participation at school functions by 5% over previous year	Increase parent participation at school functions by 5% over previous year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Two Nurtured Heart Trainings were provided and two Wolverine Committed Trainings in 2016-2017	Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program	Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program	Provide parent trainings with regards to Nurtured Heart Approach and "Wolverine Committed" program
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	100% of students met with high school counselor for post-secondary planning.	Engage 100% of students and parents in annual post-secondary planning process	Engage 100% of students and parents in annual post-secondary planning process	Engage 100% of students and parents in annual post-secondary planning process

Planned Actions / Services

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

Action 1

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

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Provide parent trainings with regards to the following:
college course requirements, scholarship and FAFSA
Parent Connect through Aeries
Academic Programs to support student learning
Wolverine Committed Program
Aries parent portal training
Parent Training in Conscious Discipline

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$2,157
Source	Base	Base	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000	\$5,000	\$5,000
Source	S&C	S&C	S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$1,000	\$1,000	\$1,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Increase parental attendance at school functions by 3% over baseline

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

Modified Action

2019-20 Actions/Services

Increase parental attendance at school functions by 3% over baseline

Funding used for materials and supplies to support parent outreach at the events and activities listed above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p>
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Celebrate student success through local media, newsletters, website, and monthly reward assemblies and activities.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 6

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

Students to be Served:

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

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 7

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

Students to be Served:

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

Location(s):

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference			

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$908,047

Percentage to Increase or Improve Services

17.74%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Biggs Unified School District, (BUSD) estimate of supplemental and concentration funding for the 2019-2020 school year as calculated using FCMAT LCFF calculator version 2019-05-14 v20.1b is \$908,047. The District has taken the input gathered from students, staff, community members, parents, and all stakeholders to develop a plan that serves the needs of all students in the district. These funds are calculated based on the number of English Learners, Foster Youth, and students identified as Low Income. Biggs Unified School District has 64.57% of Unduplicated Student count which allows BUSD to consider executing action steps district-wide in order to support all of our students.

The following planned actions/services are contributing to meeting the increased and improved services requirement. These action/services were principally directed to meeting the needs of our Low income, Foster youth and/or English Learners, however, we will utilize the services district-wide to support our most at-risk students.

After reviewing the Biggs Unified School District's California School Dashboard indicators and feedback from stakeholders, it is apparent that our current system is not adequately meeting the needs of our low-income students and foster youth in the areas of attendance, behavior and academics. To address attendance barriers, for our unduplicated students, Biggs Unified will do the following planned actions/services are contributing to meeting the increased and improved services requirement. These action/services were principally directed to meeting the needs of our Low income, Foster youth and/or English Learners, however, we will utilize the services district-wide to support our most at-risk students.

Goal 1

Action 1: Complete needs assessment for all facilities to provide a learning environment that is safe, clean and in good repair.

Action 2: Common Core Implementation, professional development for teachers, supplemental materials.

Action 3: Technology in Teaching and Learning

Action 5: Professional development and training in technology in 21st-century classrooms and developing technology courses at each grade level to ensure student development of measurable skills for 21st-century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth, and Low-Income Students.

Action 7: Professional development for teachers in ELD standards with adopted ELA curriculum. ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

Action 8: Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Literacy support through reading and writing interventions provided to Foster Youth, Low Income, and EL students.

Action 9: Maintain Library Support Services at the same levels to support Foster Youth, Low Income, and EL student need.

Goal 2

Action 1: Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and Low Income and Special Education students in a-g courses as well as CTE courses and teacher training.

Action 3: Teachers and Paraprofessionals trained to differentiate instruction for remediation purposes for all students including Foster Youth, EL students, low-income students, and students with disabilities. Provide intervention courses for all students K-12th grades.

Maintain and increase teacher and aide support for EL students, Foster Youth, and Low-Income students.

Action 4: Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

Goal 3

Action 1: Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

Action 2: Provide Home to School Transportation to ensure EL, Foster Youth, and Low-Income students, as well as all students, can attend school.

Action 3: For EL, Foster Youth, and Low-Income students provide after-school activities to support families and students to understand the educational process specifically developed for our unduplicated students.

Goal 4

Action 1: Support programs based on student performance data.

Action 2: Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, Foster Youth, and Low-Income Pupils to help improve the academic success of our unduplicated students.

Goal 5

Action 1: Provide parent training with regards to the following: college course requirements, scholarship, and FAFSA, Parent Connect through Aeries, Academic programs to support learning, Wolverine Committed Program and the Nurtured Heart Approach.

We will be monitoring the effectiveness of these actions with data on attendance, discipline, and academics to ensure these services are effective in supporting our students. These opportunities will be made available to all students so as not to exclude others from support if needed.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$842,259

17.09%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Biggs Unified School District, (BUSD) estimate of supplemental and concentration funding for the 2018-2019 school year as calculated using FCMAT LCFF calculator version 2018-05-13 v19.1a is \$842,259. The District has taken the input gathered from students, staff, community members, parents, and all stakeholders to develop a plan that serves the needs of all students in the district. These funds are calculated based on the number of English Learners, Foster Youth, and students identified as Low Income. Biggs Unified School District has 63.43% of Unduplicated Student count which allows BUSD to consider executing action steps district-wide in order to support all of our students.

The following planned actions/services are contributing to meeting the increased and improved services requirement. These action/services were principally directed to meeting the needs of our Low income, Foster youth and/or English Learners, however, we will utilize the services district-wide to support our most at-risk students.

After reviewing the Biggs Unified School District's California School Dashboard indicators and feedback from stakeholders, it is apparent that our current system is not adequately meeting the needs of our low-income students and foster youth in the areas of

attendance, behavior and academics. To address attendance barriers, for our unduplicated students, Biggs Unified will do the following planned actions/services are contributing to meeting the increased and improved services requirement. These action/services were principally directed to meeting the needs of our Low income, Foster youth and/or English Learners, however, we will utilize the services district-wide to support our most at-risk students.

Goal 1

Action 1: Complete needs assessment for all facilities to provide a learning environment that is safe, clean and in good repair.

Action 2: Common Core Implementation, professional development for teachers, supplemental materials.

Action 3: Technology in Teaching and Learning

Action 5: Professional development and training in technology in 21st-century classrooms and developing technology courses at each grade level to ensure student development of measurable skills for 21st-century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth, and Low-Income Students.

Action 7: Professional development for teachers in ELD standards with adopted ELA curriculum. ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

Action 8: Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Literacy support through reading and writing interventions provided to Foster Youth, Low Income, and EL students.

Action 9: Maintain Library Support Services at the same levels to support Foster Youth, Low Income, and EL student need.

Goal 2

Action 1: Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and Low Income and Special Education students in a-g courses as well as CTE courses and teacher training.

Action 3: Teachers and Paraprofessionals trained to differentiate instruction for remediation purposes for all students including Foster Youth, EL students, low-income students, and students with disabilities. Provide intervention courses for all students K-12th grades.

Maintain and increase teacher and aide support for EL students, Foster Youth, and Low-Income students.

Action 4: Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

Goal 3

Action 1: Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

Action 2: Provide Home to School Transportation to ensure EL, Foster Youth, and Low-Income students, as well as all students, can attend school.

Action 3: For EL, Foster Youth, and Low-Income students provide after-school activities to support families and students to understand the educational process specifically developed for our unduplicated students.

Goal 4

Action 1: Support programs based on student performance data.

Action 2: Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, Foster Youth, and Low-Income Pupils to help improve the academic success of our unduplicated students.

Goal 5

Action 1: Provide parent training with regards to the following: college course requirements, scholarship, and FAFSA, Parent Connect through Aeries, Academic programs to support learning, Wolverine Committed Program and the Nurtured Heart Approach.

We will be monitoring the effectiveness of these actions with data on attendance, discipline, and academics to ensure these services are effective in supporting our students. These opportunities will be made available to all students so as not to exclude others from support if needed.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$666,354

Percentage to Increase or Improve Services

13.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Biggs Unified School District, (BUSD) estimate of supplemental and concentration funding for the 2017-2018 school year as calculated using FCMAT LCFF calculator version v18.1b is \$666,354. The District has taken the input gathered from students, staff, community members, parents and all stakeholders to develop a plan that serves the needs of all students in the district. These funds are calculated based on the number of English Learners, Foster Youth, and students identified as Low Income. Biggs Unified School District has 66.74% of Unduplicated Student count which allows BUSD to consider executing action steps district-wide in order to support all of our students.

The following planned actions/services are contributing to meeting the increased and improved services requirement. These action/services were principally directed to meeting the needs of our Low income, Foster youth and/or English Learners, however, we will utilize the services district-wide to support our most at-risk students.

Goal 1.1 Physical Infrastructure

Action 1: Complete needs assessment for all facilities to provide a learning environment that is safe, clean and in good repair.

Goal 1.3 Technology in Teaching and Learning

Action 5: Professional development and training in technology in 21st-century classrooms and developing technology courses at each grade level to ensure student development of measurable skills for 21st-century learning. Provide a high school technology course to provide equity in technical skills for EL, Foster Youth, and Low-Income Students.

Goal 1.2: Common Core Implementation

Action 6: Planned CCSS book adoption and professional development and training around adopted curriculum

Goal 1.4 Literacy Skills

Action 7: Professional development for teachers in ELD standards with adopted ELA curriculum. ELD pull out program. ELD student data will be monitored and tracked for academic progress for EL students.

Action 8: Daily academic literacy intervention, remediation, and support provided and supplementary materials for literacy purchased. Literacy support through reading and writing interventions provided to Foster Youth, Low Income, and EL students.

Action 9: Maintain Library Support Services at the same levels to support Foster Youth, Low Income, and EL student need.

Goal 2.2: Equity and Access in Academic Options for All

Action 1: Increase higher level course offerings and access to rigorous courses in high school and increase access for EL, Foster Youth and Low Income and Special Education students in a-g courses as well as CTE courses and teacher training.

Goal 2.3: Increase the number of students entering high school at grade level in ELA and Math.

Action 3: Teachers and Paraprofessionals trained to differentiate instruction for remediation purposes for all students including Foster Youth, EL students, low-income students, and students with disabilities. Provide intervention courses for all students K-12th grades. Maintain and increase teacher and aide support for EL students, Foster Youth, and Low-Income students.

Action 4: Professional development with regard to ELD standards and SADIE strategies and provide ELD support class which will increase reclassification rates of EL students.

Goal 3.1 Create a Supportive and Safe School Climate

Action 1: Professional development for faculty and staff, and parents regarding positive behavior intervention via the Nurtured Heart Approach. Develop alternative discipline options in lieu of suspensions. Celebrate student success through monthly reward assemblies, attendance incentives, and recognize student success through websites and local media.

Action 3: For EL, Foster Youth, and Low-Income students provide after-school activities to support families and students to understand the educational process specifically developed for our unduplicated students.

Goal 4: Design programs and activities to address diverse student academic needs.

Goal 4.1: Support programs based on student performance data.

Action 2: Remediation and intervention courses offered as well as summer school, before/after school tutoring for all students including EL, Foster Youth, and Low-Income Pupils to help improve the academic success of our unduplicated students.

Goal 5: Create a celebratory school environment that engages staff, students, parents, and the community

Goal 5.1: Parent Support and Partnership

Action 1: Provide parent training with regards to the following: college course requirements, scholarship, and FAFSA, Parent Connect through Aeries, Academic programs to support learning, Wolverine Committed Program and the Nurtured Heart Approach

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	1,298,740.00	1,045,504.00	901,744.00	1,298,740.00	1,579,200.00	3,779,684.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	268,522.00	189,087.00	246,953.00	268,522.00	293,176.00	808,651.00
Lottery	28,124.00	28,124.00	25,785.00	28,124.00	30,786.00	84,695.00
Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
S&C	842,259.00	601,669.00	565,894.00	842,259.00	908,047.00	2,316,200.00
Title I	159,835.00	226,624.00	63,112.00	159,835.00	337,191.00	560,138.00

* 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	1,298,740.00	1,045,504.00	901,744.00	1,298,740.00	1,579,200.00	3,779,684.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	0.00	271,449.00	0.00	0.00	417,481.00	417,481.00
1000-1999: Certificated Personnel Salaries	267,946.00	0.00	189,217.00	267,946.00	0.00	457,163.00
2000-2999: Classified Personnel Salaries	389,658.00	0.00	286,546.00	389,658.00	0.00	676,204.00
2000-3999: Classified Salaries and Benefits	0.00	379,268.00	0.00	0.00	398,607.00	398,607.00
4000-4999: Books and Supplies	369,881.00	217,609.00	248,391.00	369,881.00	382,602.00	1,000,874.00
5000-5999: Services And Other Operating Expenditures	143,105.00	138,035.00	83,090.00	143,105.00	195,006.00	421,201.00
6000-6999: Capital Outlay	128,150.00	39,143.00	94,500.00	128,150.00	185,504.00	408,154.00

* 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	1,298,740.00	1,045,504.00	901,744.00	1,298,740.00	1,579,200.00	3,779,684.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Base	0.00	51,779.00	0.00	0.00	54,807.00	54,807.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	S&C	0.00	124,415.00	0.00	0.00	176,912.00	176,912.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	Title I	0.00	95,255.00	0.00	0.00	185,762.00	185,762.00
1000-1999: Certificated Personnel Salaries	Base	54,807.00	0.00	37,690.00	54,807.00	0.00	92,497.00
1000-1999: Certificated Personnel Salaries	S&C	181,201.00	0.00	141,822.00	181,201.00	0.00	323,023.00
1000-1999: Certificated Personnel Salaries	Title I	31,938.00	0.00	9,705.00	31,938.00	0.00	41,643.00
2000-2999: Classified Personnel Salaries	Base	2,500.00	0.00	2,263.00	2,500.00	0.00	4,763.00
2000-2999: Classified Personnel Salaries	S&C	281,939.00	0.00	255,903.00	281,939.00	0.00	537,842.00
2000-2999: Classified Personnel Salaries	Title I	105,219.00	0.00	28,380.00	105,219.00	0.00	133,599.00
2000-3999: Classified Salaries and Benefits	Base	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
2000-3999: Classified Salaries and Benefits	S&C	0.00	274,904.00	0.00	0.00	278,939.00	278,939.00
2000-3999: Classified Salaries and Benefits	Title I	0.00	101,864.00	0.00	0.00	117,168.00	117,168.00
4000-4999: Books And Supplies	Base	131,700.00	59,980.00	100,500.00	131,700.00	142,000.00	374,200.00
4000-4999: Books and Supplies	Lottery	28,124.00	28,124.00	25,785.00	28,124.00	30,786.00	84,695.00
4000-4999: Books And Supplies	S&C	193,379.00	124,100.00	113,079.00	193,379.00	196,456.00	502,914.00

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
4000-4999: Books and Supplies	Title I	16,678.00	5,405.00	9,027.00	16,678.00	13,360.00	39,065.00
5000-5999: Services And Other Operating Expenditures	Base	62,365.00	63,000.00	22,000.00	62,365.00	69,365.00	153,730.00
5000-5999: Services and Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	S&C	74,740.00	50,935.00	45,090.00	74,740.00	94,740.00	214,570.00
5000-5999: Services And Other Operating Expenditures	Title I	6,000.00	24,100.00	16,000.00	6,000.00	20,901.00	42,901.00
6000-6999: Capital Outlay	Base	17,150.00	11,828.00	84,500.00	17,150.00	24,504.00	126,154.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	S&C	111,000.00	27,315.00	10,000.00	111,000.00	161,000.00	282,000.00

* 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	601,419.00	415,070.00	389,055.00	601,419.00	703,709.00	1,694,183.00
Goal 2	299,945.00	305,126.00	211,977.00	299,945.00	388,543.00	900,465.00
Goal 3	285,844.00	253,766.00	244,149.00	285,844.00	360,759.00	890,752.00
Goal 4	95,032.00	53,742.00	40,063.00	95,032.00	112,032.00	247,127.00
Goal 5	16,500.00	17,800.00	16,500.00	16,500.00	14,157.00	47,157.00

* 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					