

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Beverly Hills Unified School District

Dustin M. Seemann  
Assistant Superintendent of Education Services

dseemann@bhusd.org  
(310) 551-5100 ext. 2240

## 2017-20 Plan Summary

### The Story

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

The Beverly Hills Unified School District consists of four K-8 elementary schools, one continuation school, and one 9-12 high school. The K-12 enrollment is approximately 3,933. The district includes a student population of 470 receiving special education services, 246 qualifying for English Learner support, and 615

enrolled in the free or reduced-price meal program. 2017-18 unduplicated count totals 845 students.

The district employs approximately 300 certificated and 239 classified personnel. The staff is dedicated and highly capable.

The district is recognized nationally as a leader in education. Students have consistently scored far above national averages on standardized achievement tests.

Each elementary school consists of primary grades (TK-3), intermediate grades (4-5), and middle grades (6-8). Beverly Hills High School is organized around three houses, each one headed by an assistant principal who is assisted by two counselors. While academic subjects are stressed in the elementary schools and the high school, a broad and comprehensive educational program is offered. Small average class size is a priority.

#### Mission Statement:

The mission of the Beverly Hills Unified School District is to inspire and enable each student to achieve academic excellence and meet the goals of college and career readiness.

#### Vision:

Through a safe and supportive environment, every student will engage in a rigorous and enriching quality education, and will be prepared to thrive in a complex, changing world.

## LCAP Highlights

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

BEVERLY HILLS UNIFIED SCHOOL DISTRICT  
Executive Summary for Local School Board Approval  
Local Control Funding Formula and  
Local Control and Accountability Plan

### 2017-18 LCFF District Funding Level

For the 2017-18 school year, it is anticipated that the Beverly Hills Unified School District is allocated the following funding under the Local Control Funding Formula\*:

LCFF Base Funding	\$31,598,419
(includes: K-3 augmentation (base x 10.4%) and/or 9-12 grade augmentation (base x 2.6%.))	
Supplemental/Concentration Grant Funding	\$680,630
(Transportation Funding- if applicable)	\$0
(Targeted Instructional Improvement Grant Funding – if appl.)	\$0
Total Estimated LCFF district funds for 2017-18	\$32,643,101

\*please note that BHUSD receives local property tax revenue in excess of the funding generated through the Local Control Funding Formula.

---

### Local Control Accountability Plan – KEY FEATURES:

The following pages reflect the updated LCAP for the proposed plan for 2017-18 and the two years that follow; you will also see an LCAP update on goals and our progress on meeting goals. Here is a guide for how to navigate the following pages of the LCAP:

1. Pages 1-7: INTRODUCTORY INFORMATION/OVERVIEW
2. Pages 8-36: ANNUAL UPDATE ON CURRENT GOALS
  - Page 8: Annual Update on Goal #1: Achievement Goals
  - Page 21: Annual Update on Goal #2: Engagement Goals
  - Page 30: Annual Update on Goal #3: School Facilities Goals
  - Page 33: Annual Update on Goal #4: Teacher Certification Goals
3. Pages 37-43: STAKEHOLDER ENGAGEMENT. These pages reflect our efforts to gather input from a variety of groups.
4. Pages 44- 99: NEW PROPOSED GOALS:

Page 44: Goal #1: Achievement Goals

- a. Academic Achievement
- b. College/Career Readiness

Page 68: Goal #2: Engagement Goals

- a. Attendance rate
- b. Dropout rate
- c. Cohort Graduation Rate
- d. Discipline
- e. Safety/Connectedness

Page 84: Goal #3: School Facilities Goals

- a. Facilities Inspection Tool process
- b. Expenditures for routine and deferred maintenance

Page 91: Goal #4: Highly Qualified Teachers Goals

- a. Certification
- b. Intervention for under-performing teachers

5. Pages 100-End: BUDGET ANALYSIS

## Review of Performance

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

### Greatest Progress

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, progress is BHUSD is most proud to highlight our focus on ELA which shows we have improved by 3% points higher as a District over last year. The California School Dashboard Equity report shows increased achievement in English Language Arts and Mathematics for all students in grades 3-8. We also showed improvement at our 11th grade level in English Language Arts and Mathematics.

The BHUSD also continues to show strong achievement for English Learners, with progress for English Learners in the blue highest level category. With 5% of our student population qualifying for English Learner services, we continue to make solid gains.

The BHUSD plans to maintain or build upon assessment performance with continued efforts toward alignment of curriculum, instruction and assessments K-12.

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

### **Greatest Needs**

Areas for improvement are in suspension and college readiness, particularly for our subgroups. Subgroup indicators in suspensions are higher than other groups, prompting the district to take steps to proactively consider behavior of students. Consideration of new character education programs, including common sense media and PBIS to address digital citizenship and Restorative Justice practices will be implemented next year, K-12. EL Coordinators and Counselors are also taking steps to monitor students for overall connectedness and college readiness activities.

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

### **Performance Gaps**

Referring to the LCFF Evaluation Rubrics, state indicators for which performance for student groups that were two or more performance levels below the “all student” performance include suspension rate and achievement in mathematics.

Suspension rates for students with disabilities and two or more races indicate an increase in suspensions. Mathematics performance for students who are identified as socioeconomically disadvantaged show a lower achievement level than other groups.

BHUSD has begun to take the following steps to address performance gaps:

1. Administrative meetings twice a month to review safety and connectedness data, including discipline, attendance, and dropout/at risk data. Continued Professional Development on alternatives to suspension.
2. Coordination with Assistant Superintendent of Student Services and English Learner staff to refine best practices to engage and connect students with disabilities and English Learners.
3. Additional support staff assigned to grades Kindergarten through 3rd Grade for early prevention in Mathematics and ELA.

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

### Increased or Improved services

Methods for increasing and improving services for low-income students, English learners, and foster youth include the following:

1. Monthly or more outreach to Foster Youth students (averages from 0 to 12 students annually). District office staff and site administration will regularly communicate with families and offer services.
2. New implementation of a Language Review Team (LRT), including trimester meetings similar to Student Study Teams, but specifically for English Learner students. LRTs will review services and document practices according to data analysis.
3. Ongoing monitoring of HS EL students to ensure college and career readiness, including on-time graduation. Discontinuation of encouraged "extra year" for EL students to graduate, unless there is a need.
4. Creation of a Coordinator of Categoricals to assist with leading Professional Learning, develop instructional plans for EL and disadvantaged students, and monitor progress.

## Budget Summary

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$68,318,532

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$11,551,566.96

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

Costs itemized on the LCAP address specific Goals and Actions that include programs such as EL support, intervention and professional development. The following District expenses are not included in the LCAP:

Amount in Millions

Special Ed costs	\$10.9
Other General Administrative Services	\$5.5
Instructional Supervision	\$5.4
Custodial, Security and other plant services	\$6.5
Instruction Expenses including CTE, continuation,	\$25.4

Instructional Library, Technology, and Media	\$1.8
Athletics and transfers to Food Services and other County Services	\$1.3
TOTAL	\$56.8

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$33,144,337

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

### DISTRICT GOALS FOR ALL STUDENTS: ACHIEVEMENT

1. Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program
2. Ensure appropriate academic intervention supports for students with special needs
3. Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication
4. Equip every student with an instructional program that ensures high school graduation, and college/career readiness

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> CAASPP Results	77% ELA proficiency All Students 81% ELA proficiency No Disability Students 39% ELA proficiency SWD 26% ELA proficiency English Learner Students 75% ELA proficiency RFEP Students 70% ELA proficiency Low Income/Foster Youth Students 64% MATH proficiency All Students 71% MATH proficiency No Disability Students 30% MATH proficiency SWD 39% MATH proficiency English Learner Students 58% MATH proficiency RFEP Students 48% MATH proficiency Low Income/Foster Youth Students

## Expected

## Actual

### 17-18

80% ELA proficiency All Students  
 83% ELA proficiency No Disability Students  
 41% ELA proficiency SWD  
 27% ELA proficiency English Learner Students  
 74% ELA proficiency RFEP Students  
 70% ELA proficiency Low Income/Foster Youth Students  
 68% MATH proficiency All Students  
 72% MATH proficiency No Disability Students  
 33% MATH proficiency SWD  
 42% MATH proficiency English Learner Students  
 60% MATH proficiency RFEP Students  
 47% MATH proficiency Low Income/Foster Youth Students

### Baseline

#### CAASPP OUTCOMES:

74% ELA proficiency All Students  
 80% ELA proficiency No Disability Students  
 38% ELA proficiency SWD  
 24% ELA proficiency English Learner Students  
 71% ELA proficiency RFEP Students  
 67% ELA proficiency Low Income/Foster Youth Students  
 66% MATH proficiency All Students  
 69% MATH proficiency No Disability Students  
 30% MATH proficiency SWD  
 39% MATH proficiency English Learner Students  
 57% MATH proficiency RFEP Students  
 44% MATH proficiency Low Income/Foster Youth Students



## Expected

### Metric/Indicator

LOCAL BENCHMARK Results

#### 17-18

LOCAL BENCHMARK ELA OUTCOMES:

76% proficiency All Students

76% proficiency No Disability Students

58% proficiency SWD

53% proficiency English Learner Students

74% proficiency RFEP Students

77% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK MATH OUTCOMES:

77% proficiency All Students

77% proficiency No Disability Students

79% proficiency SWD

70% proficiency English Learner Students

73% proficiency RFEP Students

86% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK SCIENCE OUTCOMES:

87% proficiency

LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:

90% or above proficiency

## Actual

LOCAL BENCHMARK ELA OUTCOMES:

75% proficiency All Students

74% proficiency No Disability Students

55% proficiency SWD

51% proficiency English Learner Students

76% proficiency RFEP Students

78% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK MATH OUTCOMES:

78% proficiency All Students

75% proficiency No Disability Students

80% proficiency SWD

69% proficiency English Learner Students

78% proficiency RFEP Students

85% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK SCIENCE OUTCOMES:

85% proficiency

LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:

92% or above proficiency

## Expected

## Actual

### Baseline

#### LOCAL BENCHMARK ELA OUTCOMES:

73% proficiency All Students  
 73% proficiency No Disability Students  
 55% proficiency SWD  
 50% proficiency English Learner Students  
 71% proficiency RFEP Students  
 74% proficiency Low Income/Foster Youth Students

#### LOCAL BENCHMARK MATH OUTCOMES:

74% proficiency All Students  
 74% proficiency No Disability Students  
 76% proficiency SWD  
 67% proficiency English Learner Students  
 70% proficiency RFEP Students  
 83% proficiency Low Income/Foster Youth Students

#### LOCAL BENCHMARK SCIENCE OUTCOMES:

84% proficiency

#### LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:

90% proficiency

### Metric/Indicator

#### ENGLISH LEARNERS - Reclassification Rate Results:

### 17-18

53% proficiency

### Baseline

Outcomes: 50.1%

51% proficiency

### Metric/Indicator

#### READ BY THE END OF THIRD GRADE Results

### 17-18

READ BY THE END OF THIRD GRADE OUTCOME: 72% proficiency

READ BY THE END OF THIRD GRADE OUTCOME: 74% proficiency

## Expected

### Baseline

STAR Renaissance 3rd Grade Proficiency Results: 69%

### Metric/Indicator

MIDDLE SCHOOL COLLEGE READINESS Results:

### 17-18

Naviance College and Career Readiness Curriculum: 62% completion

### Baseline

8th Grade Naviance College and Career Readiness Curriculum Completion: 59.7%

### Metric/Indicator

HIGH SCHOOL COLLEGE READINESS Results (% eligible to apply to a 4-year college as measured by CSU criteria):

### 17-18

HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College Eligibility: 62%
2. 10th grade PSAT Participation: 65%
3. AP Performance: 88% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 64%
5. PSAT Performance: 11th Grade Critical Reading: 77%; PSAT 11th Grade Math: 72%
6. EAP Performance: 89% ELA Ready, 67% Math Ready
7. CTE Career Readiness: 20% of students completed two or more courses in a pathway

## Actual

Naviance College and Career Readiness Curriculum: 74% completion

### HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College Eligibility: 64%
2. 10th grade PSAT Participation: 63%
3. AP Performance: 88% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 62%
5. PSAT Performance: 11th Grade Critical Reading: 77%; PSAT 11th Grade Math: 72%
6. EAP Performance: 89% ELA Ready, 67% Math Ready
7. CTE Career Readiness: 23% of students completed two or more courses in a pathway

## Expected

## Actual

### Baseline

#### HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College Eligibility: 59%
2. 10th grade PSAT Participation: 62%
3. AP Performance: 85.9% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 61.1%
5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%
6. EAP Performance: 86% ELA Ready, 64% Math Ready
7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway

### Metric/Indicator

#### ACCESS TO STANDARDS-BASED MATERIALS - Results

#### 17-18

#### ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

### Baseline

100% Access to standards-based materials

### Metric/Indicator

#### Annual Progress Towards English Proficiency as Measured by CELDT

#### 17-18

81%

### Baseline

80%

### ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

81%

## 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
Teachers will continue to assess achievement and progress for all students through analysis of assessment results. <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools	Our K-8 and High School Staff utilized our PLC time to develop common assessment tools to monitor students by using formative, diagnostic, interim, and summative data. Our staff has worked on implementing and analyzing the Interim Assessment Blocks through SBAC.	K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,371  K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$9,496  STAR Renaissance and other assessment systems 4000-4999: Books And Supplies Base \$75,000	K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$46,728  K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$14,150  STAR Renaissance and other assessment systems 4000-4999: Books And Supplies Base \$36,059

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards. <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools	BHUSD was able to adopt K-8 ELA textbooks, 6-8th grade Social Studies textbooks, High School AP US History workbooks, and High School Probability/ Statistics textbooks.	Textbook Adoptions 4000-4999: Books And Supplies Base \$75,000	Textbook Adoptions 4000-4999: Books And Supplies Base \$15,706

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.	Teachers participated in publishers training sessions for the K-8 ELA, Middle School Social Studies, High School Math, and High School AP US History	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds Base \$43.21	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds Base \$46.71
		Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15	Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,170
		Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$9,180	Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$11,067
		Materials 5000-5999: Services And Other Operating Expenditures Base \$80,000	
<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<b>Students to be Served</b> All			
<b>Location(s)</b> All Schools			

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners	K-12 teachers did engage in a Language Review Team meetings. During these meetings they were able to update our Board of Education policy on the education of English Learners. This team	LRT Subs 1000-1999: Certificated Personnel Salaries Supplemental \$7,200	LRT Subs 1000-1999: Certificated Personnel Salaries Supplemental \$7,415
		funding used for English Learner RFEP students - see K-12 EL	funding used for English Learner RFEP students - see K-12 EL

3 subs/2 days//trimester/4 schools  
= \$7,200

K12 EL teachers = 3.8 FTE

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

**Students to be Served**  
English Learners

**Scope of Services**  
Limited to Unduplicated

**Locations**  
All Schools

was also able to train and test with  
the new ELPAC. In addition, they  
were able to find ways to  
incorporate technology to support  
student growth.

Instruction for the other half of  
supplemental funding use. 1000-  
1999: Certificated Personnel  
Salaries Supplemental \$114,437

Additional staff dedicated to EL  
instruction: 1000-1999:  
Certificated Personnel Salaries  
Supplemental \$68,665

4000-4999: Books And Supplies  
Supplemental \$38,137

1/2 of Supplemental funding used  
for English Learner RFEP  
students - see K-12 EL Instruction  
for the other half of supplemental  
funding use. 3000-3999:  
Employee Benefits Supplemental  
\$23,900

Instruction for the other half of  
supplemental funding use. 1000-  
1999: Certificated Personnel  
Salaries Supplemental \$117,860

Additional staff dedicated to EL  
instruction: 1000-1999:  
Certificated Personnel Salaries  
Supplemental \$70,718

1/2 of Supplemental funding used  
for English Learner RFEP  
students - see K-12 EL  
Instruction for the other half of  
supplemental funding use. 3000-  
3999: Employee Benefits  
Supplemental \$36,620

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:</p> <ol style="list-style-type: none"> <li>1. K-5 Staffing for ELA and Math intervention and progress monitoring, Middle School Before and After School Tutoring offered at 3 hours/day, 3 days/week, and ELA and Math intervention courses in grades 9-12: (8 courses)</li> <li>2. K-8 Title I Summer School Intervention</li> <li>3. K-12 Intervention Program curricula</li> <li>4. EL summer credit recovery courses</li> </ol>	<p>K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:</p> <ol style="list-style-type: none"> <li>1. K-5 Staffing for ELA and Math intervention and progress monitoring, Middle School Before and After School Tutoring offered at 3 hours/day, 3 days/week, and ELA and Math intervention courses in grades 9-12: (8 courses)</li> <li>2. K-8 Title I Summer School Adaptive online support through iReady</li> <li>3. K-12 Intervention Program curricula</li> </ol>	<p>Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: Middle School After school tutoring: \$68,000; \$65,000 for Program and PD</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 610,670</p> <p>21% 3000-3999: Employee Benefits Supplemental 162,330</p>	<p>Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: Middle School After school tutoring: \$68,000; \$65,000 for Program and PD</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 628,935</p> <p>3000-3999: Employee Benefits Supplemental 132,076</p>

<p>5. EL after-school support</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b></p> <p>English Learners Foster Youth Low Income</p> <p><b>Scope of Services</b></p> <p>LEA-wide</p> <p><b>Locations</b></p>	<p>4. EL summer credit recovery courses</p> <p>5. EL after-school support</p>	Title 1 Summer School 1000-1999: Certificated Personnel Salaries Title I 80,000	Title 1 Summer School 1000-1999: Certificated Personnel Salaries Title I 80,000
		4000-4999: Books And Supplies Supplemental \$48,500	4000-4999: Books And Supplies Supplemental 48,500
		EL Summer Credit Recovery 5000-5999: Services And Other Operating Expenditures Federal Funds 29,000	EL Summer Credit Recovery 5000-5999: Services And Other Operating Expenditures Federal Funds 29,000
		EL After-school support 1000-1999: Certificated Personnel Salaries Title III 7,800	EL After-school support 1000-1999: Certificated Personnel Salaries Title III 8033

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services. The 50% increase in counseling services is for unduplicated services.</p>	<p>K-12 School Counselors and Maple Community Counselors, along with district staff, provide study skills and support services. We were able to add 2 additional K-8 School Counselors for the 2018-2019 school year to increase our student support.</p>	<p>50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 145,577</p>	<p>50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries: 1000-1999: Certificated Personnel Salaries Supplemental 149,931</p>
		<p>50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental \$45,912</p>	<p>50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental 37153</p>



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

**Students to be Served**

Foster Youth  
Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

25% of Maple Counseling Center Services: \$17,500 5000-5999: Services And Other Operating Expenditures Supplemental \$17,500

25% of Maple Counseling Center Services: \$17,500 5000-5999: Services And Other Operating Expenditures Supplemental 17,500

## Action 7

**Planned  
Actions/Services**

College Counselor and CTE Coordinator provided to support college and career readiness

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual  
Actions/Services**

College Counselor and CTE Coordinator provided to support college and career readiness

**Budgeted  
Expenditures**

College Counselor Salary:  
CTE Coordinator Salary:  
1000-1999: Certificated  
Personnel Salaries Base  
\$182,216

College Counselor and CTE Coordinator Benefits 3000-3999:  
Employee Benefits Base \$55,138

**Estimated Actual  
Expenditures**

College Counselor Salary:  
CTE Coordinator Salary:  
1000-1999: Certificated  
Personnel Salaries Base 187,666

College Counselor and CTE Coordinator Benefits 3000-3999:  
Employee Benefits Base 4598

## Action 8

**Planned  
Actions/Services**

College and Career Readiness counseling staff provide guidance and services to grade 6-12

**Actual  
Actions/Services**

Utilizing Naviance and BHUSD created curriculum to support our students in post-secondary

**Budgeted  
Expenditures**

6 HS Guidance Counselors  
Salaries:

**Estimated Actual  
Expenditures**

6 HS Guidance Counselors  
Salaries:

students to ensure all students graduate with a post-high school plan.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

decision making. Our counselors utilized classroom time, before and after school meetings, and parent presentations to build options for our students post-secondary.

2 K-8 Counselors 50% Salaries:  
1 HS Classified Technician  
District College Counseling  
budget for Naviance: \$12,000  
Additional Counseling Hours:  
\$26,200  
1000-1999: Certificated  
Personnel Salaries Base  
\$1,018,282

1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$51,676

6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits  
3000-3999: Employee Benefits Base \$312,699

2 K-8 Counselors 50% Salaries:  
1 HS Classified Technician  
District College Counseling  
budget for Naviance: \$12,000  
Additional Counseling Hours:  
\$26,200  
1000-1999: Certificated  
Personnel Salaries Base  
1,048,739

1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base 53,322

6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits  
3000-3999: Employee Benefits Base 355,005

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
21st Century Learning Skills reinforced through the implementation of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.	Technology department lead multiple professional learning opportunities during school and summer for our staff. Technology department hosted two parent programs. One was focused on screen time. The other was focused on SEL with technology. There was a monthly District Technology meetings that included student, parent, and community feedback to ensure implementation of our BHUSD technology plan is being followed.	<p>Director of Technology Salary Technology Budget for instructional technology activities: 1000-1999: Certificated Personnel Salaries Base \$151,827</p> <p>Director of Technology Benefits 3000-3999: Employee Benefits Base \$40,277</p> <p>District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II \$73,688</p> <p>District Technology TOSA (2 sections funded by Title II) 3000-</p>	<p>Director of Technology Salary Technology Budget for instructional technology activities: 1000-1999: Certificated Personnel Salaries Base 156,368</p> <p>Director of Technology Benefits 3000-3999: Employee Benefits Base 46,810</p> <p>District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II 75.892</p> <p>District Technology TOSA (2 sections funded by Title II) 3000-</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools

3999: Employee Benefits Title II  
\$22,223

3999: Employee Benefits Title II  
22,888

## Action 10

### Planned Actions/Services

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

### Actual Actions/Services

We utilized our Instructional Technology TOSAs, Professional Development Leaders, and Student Technology Leaders to deliver professional development to our staff on classroom management, assessments, and project-based learning utilizing technology to drive instruction.

### Budgeted Expenditures

Professional Development  
Budget: \$10,000 Educator  
Effectiveness Grant Other  
10,000

### Estimated Actual Expenditures

Professional Development  
Budget: \$10,000 Educator  
Effectiveness Grant Other  
10,260

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

**Students to be Served**  
All

**Location(s)**  
All Schools

## Action 11

### Planned Actions/Services

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

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

**Students to be Served**  
Low Income

**Scope of Services**  
Limited to Unduplicated

**Locations**  
Specific Grade Spans: Grades 9-12

### Actual Actions/Services

We have waived or covered numerous students SAT, College Applications, AP, and other specialty program applications for our low-income junior and senior students.

### Budgeted Expenditures

Fees: \$26,200 5000-5999: Services And Other Operating Expenditures Supplemental \$26,200

### Estimated Actual Expenditures

Fees 5000-5999: Services And Other Operating Expenditures Supplemental 26,200

## Action 12

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Dual Enrollment Course Teacher Training to increase college readiness opportunities</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>We currently offer 4 different Dual Enrollment Courses. Through training and collaborating with Santa Monica College, we will expand to 6 classes for 2018-2019.</p>	<p>Two R1 Factors for teacher release time training for Dual Enrollment courses 1000-1999: Certificated Personnel Salaries Base \$2,996.00</p>	<p>Two R1 Factors for teacher release time training for Dual Enrollment courses 1000-1999: Certificated Personnel Salaries Base 2,996</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand prioritized CTE programs in order to ensure college and career readiness for all students</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>During 2017-2018 we have expanded our CTE course offering from 16 to 19 by creating Advanced courses in Broadcast Journalism, Culinary Arts, and Business. We now offered Intro and Advanced courses in those three areas.</p>	<p>GF Y2: \$433,334 5000-5999: Services And Other Operating Expenditures Base \$433,334</p> <p>CDE Grant Y2: \$216,666 5000-5999: Services And Other Operating Expenditures Other \$216,666</p>	<p>GF Y2: \$433,334 5000-5999: Services And Other Operating Expenditures Base 433,334</p> <p>CDE Grant Y2: \$216,666 5000-5999: Services And Other Operating Expenditures Other 216,666</p>

### Action 14

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

<p>Augment mathematics opportunities for grades 6-7 students to ensure college and career readiness</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: Students who score below proficiency</p> <p><b>Location(s)</b> Specific Grade Spans: Grade 6 to 7</p>	<p>We ran a summer school course for 6th grade students entering into 7th grade. We had only 8 students participate.</p>	<p>2 summer courses estimated at \$13,000 GF 5000-5999: Services And Other Operating Expenditures Base \$13,000</p>	<p>2 summer courses 5000-5999: Services And Other Operating Expenditures Base 13,000</p>
---	--	---	--

## Analysis

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

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

The overall goal was to ensure our students were academically competitive/ successful for post-secondary options whether that is a 4-year institution or a career. Through 2017-2018, BHUSD staff has focused on the integration of technology to expand differentiation, increase open educational resources, and assist with data collection. We have implemented all actions and services to achieve Goal 1.

Focus Area #1: Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program. BHUSD was able to adopt K-8 ELA textbooks, 6-8th grade Social Studies textbooks, High School AP US History workbooks, and High School Probability/ Statistics textbooks. Our staff also participated in weekly PLC meetings, District committees, and standards-based professional development during the school year and summer.

Focus Area #2: Ensure appropriate academic intervention supports for students with special needs. 4 FTE intervention specialists were employed for Math and ELA instruction for K-5. Additional sections for ELA and math were implemented in middle school (8 sections, 2 per K-8 school), and 4 sections of high school ELA and math intervention were implemented. In addition, 4 EL K-12 teachers provided English Learner, including RFEP professional development and monitoring throughout the school year. Finally, site

and district administration monitored foster youth and homeless students (under 10 students) and provided individualized support to each family.

Focus Area #3: Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication. The multi-year district technology plan was developed two years ago. BHUSD implemented year 3 of the plan this school year, which included technology teacher leaders at each site, % FTE technology coaches for our 5 schools, and moving to 1 to 1 for student devices. Professional development and Parent Programming was implemented throughout the year through PLCs, Staff development days, and morning and night parent meetings.

Focus Area #4: Equip every student with an instructional program that ensures high school graduation, and college/career readiness. 10 counselors and one CTE coordinator provided K-12 college and career counseling support to ensure college and career readiness programs throughout the year, culminating in a senior plan that is now required for graduation.

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

As indicated in our California Dashboard, we have been able to utilize our standards-based curriculum, professional development, feedback/ input by parents and community members to have all our student groups except Students with a Disability score near or within one level of our All Students average. Over this past year, we have redesigned our Special Education department and curriculum. Our goal moving into 2018-2019 is to raise this student group's scores near or within one level of our All Students average.

Data to support the overall effectiveness of our Goal 1:

Parent survey feedback (650 parents across the District participated in the survey, also hosted 5 focus groups):

79% stated that principals and teachers set high expectations for learning

74% stated that the overall educational program of their school prepares their student for the next steps in mathematics

Student survey feedback ( 1805 students participated in the survey, also hosted 5 focus groups):

75% stated teachers are preparing them for college and/or careers.

74% stated teachers include all students in questioning and discussions in class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes

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.

Analysis: Dashboard data results indicate a need for BHUSD to focus on ALL populations related to suspensions and expulsions. This has required us to provide additional training to staff and administration on alternatives to suspensions like restorative justice practices. We have also created a strategic plan for Positive Behavior Interventions and Supports system to be in place by Fall of 2018.

Change: We will have hired 2 additional school counselors to assist with PBIS at the 4 K-8 buildings. We will also have implemented a strategic plan for PBIS to support our training around restorative justice.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

### DISTRICT GOALS FOR ALL STUDENTS - ENGAGEMENT:

1. Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures
2. Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy
3. Meet the social-emotional needs of students' through parent engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

ATTENDANCE RATE Results

SARB Referrals

Chronic Absenteeism

Middle School Drop Out Rate

High School Drop Out Rate

Actual

### ATTENDANCE OUTCOMES

K-12 School Attendance rate: 90.45%

K-5 School Attendance Review Board Referral: 0

6-8 School Attendance Review Board Referral: 0

9-12 School Attendance Review Board Referral: 0

K-5 Chronic Absenteeism: 7.5%

6-8 Chronic Absenteeism: 9%

9-12 Chronic Absenteeism: 12.6%

6-8 Dropouts: Maintain less than 0%

## Expected

### 17-18

#### ATTENDANCE OUTCOMES

K-12 School Attendance rate: Increase to 98%

K-5 School Attendance Review Board Referral: maintain less than 1% total

6-8 School Attendance Review Board Referral: maintain less than 1% total

9-12 School Attendance Review Board Referral: maintain less than 1% total

K-5 Chronic Absenteeism: Decrease to 3%

6-8 Chronic Absenteeism: Decrease to 3%

9-12 Chronic Absenteeism: Decrease to 9%

6-8 Dropouts: Maintain less than 1%

9-12 Dropouts: Maintain less than 1%

#### Baseline

K-12 School Attendance rate: 95.94%

K-5 School Attendance Review Board Referral: 0

6-8 School Attendance Review Board Referral: 0

9-12 School Attendance Review Board Referral: 0

K-5 Chronic Absenteeism: 6.3%

6-8 Chronic Absenteeism: 5.8%

9-12 Chronic Absenteeism: 12.6%

6-8 Dropouts: 0%

9-12 Dropouts: 0.8%

#### Metric/Indicator

GRADUATION COHORT RATE Results

## Actual

9-12 Dropouts: Maintain less than 0%

Cohort graduation rate for 2016-17: 98.2%

## Expected

### 17-18

Cohort graduation rate for 2016-17: 99%

### Baseline

Cohort graduation rate for 2015-16: 98.3%

### Metric/Indicator

DISCIPLINE RATE Results:

Suspension

Expulsion

### 17-18

DISCIPLINE OUTCOMES:

K-5 Suspensions: Maintain less than 1%

6-8 Suspensions : less than 2%

9-12 Suspensions :less than 1%

K-5 Expulsions: Maintain 0

6-8 Expulsions: Maintain 0

9-12 Expulsions: 0

### Baseline

DISCIPLINE OUTCOMES:

K-5 Suspensions: 0.25%

6-8 Suspensions: 4.3%

9-12 Suspensions: 9.8%

K-5 Expulsions: 0

6-8 Expulsions: 0

9-12 Expulsions: 2

### Metric/Indicator

SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT Results

## Actual

DISCIPLINE OUTCOMES:

K-5 Suspensions: 0

6-8 Suspensions : less than 1.4%

9-12 Suspensions :less than 9.1%

K-5 Expulsions: Maintain 0

6-8 Expulsions: Maintain 1

9-12 Expulsions: 2

K-12 student survey data: 68% student response that they feel safe/connected to school.

## Expected

### 17-18

K-12 student survey data: 75% student response that they feel safe/connected to school.  
K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school.  
K-12 Survey response rate: 60%  
K-12 Parent education events: District Parent Education: 10+

### Baseline

K-12 student survey data: 68.5% student response that they feel safe/connected to school.  
K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school.  
K-12 Survey response rate: 6%  
K-12 Parent education events: District Parent Education: 9

## Actual

K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school.  
K-12 Survey response rate: 45%  
K-12 Parent education events: District Parent Education: 21

## 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
District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.	Building Administration and Site Staff monitor attendance, discipline, and possible student drop outs during monthly meetings to determine the best course of action to support the individual student needs. The Building Administration reports and coordinates with District staff on SARB referrals.	Staffing 2000-2999: Classified Personnel Salaries Base \$73,150  3000-3999: Employee Benefits Base \$37,628	Staffing 2000-2999: Classified Personnel Salaries Base 75,338  staff 3000-3999: Employee Benefits Base 26,958

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

**Students to be Served**  
All

**Location(s)**  
All Schools

## Action 2

### Planned Actions/Services

Professional Development provided to staff to implement best practices regarding other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

### Actual Actions/Services

Professional Development was provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropouts by the Assistant Superintendent of Student Services and partner law firm. The District Office staff in partnership with our Education Foundation and parent groups reviewed and selected a SEL program for training and implementation for Fall of 2018.

### Budgeted Expenditures

Professional Development for Discipline/Attendance Monitoring and Procedures

District In-service and Conferences/Workshops  
5000-5999: Services And Other Operating Expenditures Base  
\$1,000

### Estimated Actual Expenditures

Professional Development for Discipline/Attendance Monitoring and Procedures

District In-service and Conferences/Workshops  
5000-5999: Services And Other Operating Expenditures Base  
1000

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Technology implemented to ensure effective communication about attendance and discipline

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

**Students to be Served**

All

**Location(s)**

All Schools

We have implemented Aeries SIS and communication tools to be transparent with parents/guardians. We have provided Office Staff, Teachers, and Administration with training to ensure we utilize the program to its fullest capabilities.

Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000

Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base 2000

## Action 4

Planned  
Actions/Services

Credit recovery summer school provided to students at risk of dropout, specifically English Learners.

Actual  
Actions/Services

We currently provided Summer School options for credit recovery and a continuation high school for students at risk of dropping out. These two options support all of our special groups from Special Education to EL students.

Budgeted  
Expenditures

Summer School for EL literacy 5000-5999: Services And Other Operating Expenditures Title III \$26,000

Estimated Actual  
Expenditures

Summer School for EL literacy 5000-5999: Services And Other Operating Expenditures Title III 26,000

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

Specific Schools: BHHS  
Specific Grade Spans: 9th - 12th

**Action 5**

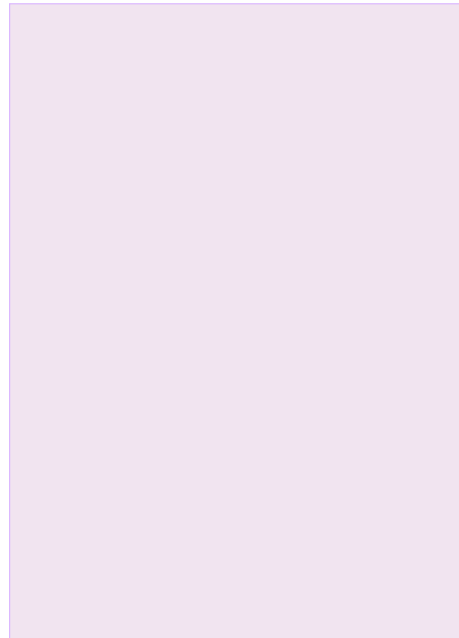
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:  1. Parent Education Nights w/survey after: 5 events 2. Student Surveys 3. Student discipline and attendance rates	District and Site staff continue to implement and deliver the curriculum from Common Sense Media and John Wooden's Pyramid of Success. The effectiveness of the programs are still monitored through multiple metrics:  1. Parent Education Nights w/survey after: 6 events (2 District programs and 1 per K-8 school) 2. Student Surveys 3. Student discipline and attendance rates 4. # of students award for their work through Wooden's Pyramid of Success: 911	Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers  1000-1999: Certificated Personnel Salaries Base \$3456.80  Survey tools (district-created, appropriate to grade levels) 3000-3999: Employee Benefits Base 954.00	Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 1000-1999: Certificated Personnel Salaries Base 3560  Staff benefits 3000-3999: Employee Benefits Base 872

4. Other measures: # of students observed/acknowledged for act of citizenship/good character  
 5. Application to Common Sense Media Certification by three schools

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

**Students to be Served**  
 All

**Location(s)**  
 All Schools



## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.	BHUSD and BHPD have collaborated on numerous events on students safety from drug free campus to anti-bullying. The BHPD has graciously provided BHUSD with guest speakers to our students, parent programming, and resources to assist our School Counselors in helping individual students make wise short and long term goals.	<div>Program Costs: 1000-1999: Certificated Personnel Salaries Base \$149,909</div> <div>Program Costs: 3000-3999: Employee Benefits Base 39,876</div>	<div>staff 1000-1999: Certificated Personnel Salaries Base 154,393</div> <div>staff benefits 3000-3999: Employee Benefits Base 41,826</div>



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

**Students to be Served**  
All

**Location(s)**  
All Schools

## Action 7

### Planned Actions/Services

Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Beverly Hills High School

### Actual Actions/Services

BHUSD continues to offer Link Crew and Incoming 8th grade orientation to identified and support freshmen students. The middle school program WEB was implemented at Hawthorne School and will be expanded to Horace Mann and Beverly Vista in Fall of 2018.

### Budgeted Expenditures

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)

1000-1999: Certificated Personnel Salaries Base \$2,966

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)  
3000-3999: Employee Benefits Base \$621

Other transition materials costs:\$3,500 4000-4999: Books And Supplies Base \$3500

### Estimated Actual Expenditures

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)

1000-1999: Certificated Personnel Salaries Base 3055

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)  
3000-3999: Employee Benefits Base 748

Other transition materials 4000-4999: Books And Supplies Base 3500

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

**Students to be Served**

**Scope of Services**

**Locations**

Specific Schools: Beverly Hills High School

## Action 8

### Planned Actions/Services

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

### Actual Actions/Services

BHUSD continues to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and socialemotional needs and Tier 1, 2 or 3 interventions (MTSS).

### Budgeted Expenditures

15% of salary for 5 APs  
15% of salary for 8 counselors

1000-1999: Certificated Personnel Salaries Base \$181,573

15% of salary for 5 APs  
15% of salary for 8 counselors  
3000-3999: Employee Benefits Base \$48,192

### Estimated Actual Expenditures

15% of salary for 5 APs  
15% of salary for 8 counselors

1000-1999: Certificated Personnel Salaries Base 187,004

15% of salary for 5 APs  
15% of salary for 8 counselors  
3000-3999: Employee Benefits Base 54,316

## Action 9

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

<p>Support the social-emotional needs of students through additional parent engagement sessions, including:</p> <ol style="list-style-type: none"> <li>1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship</li> <li>2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding</li> <li>3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding</li> </ol> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>BHUSD continues to support the social-emotional needs of students through additional parent engagement sessions, including:</p> <ol style="list-style-type: none"> <li>1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship - 2 sessions</li> <li>2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding - monthly</li> <li>3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding - 2 meetings</li> </ol>	<p>Administrative salary costs 1000-1999: Certificated Personnel Salaries Base \$151,827</p> <p>Administrative salary costs 3000-3999: Employee Benefits Base \$40,277</p>	<p>Administrative salary costs 1000-1999: Certificated Personnel Salaries Base 156,368</p> <p>Administrative Benefits 3000-3999: Employee Benefits Base 46,810</p>
---	---	--	--

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support the social-emotional needs of students through additional parent engagement sessions, including:</p> <ol style="list-style-type: none"> <li>1. Parent education nights on academic services (e.g., how to</li> </ol>	<p>BHUSD continues to support the social-emotional needs of students through additional parent engagement sessions, including:</p> <p>ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding</p>	<p>Hourly rate for teachers to offer Parent Education Nights: cost listed above 1000-1999: Certificated Personnel Salaries Supplemental \$3456.80</p> <p>teachers to offer Parent Education Nights: 3000-3999:</p>	<p>Hourly rate for teachers to offer Parent Education Nights: cost listed above 1000-1999: Certificated Personnel Salaries Supplemental 3560</p> <p>teachers to offer Parent Education Nights: 3000-3999:</p>

support your child with grade level math standards): 5 events  
 2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

Employee Benefits Supplemental  
 \$954.00

Employee Benefits Supplemental  
 872

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

**Students to be Served**

English Learners  
 Low Income

**Scope of Services**

LEA-wide

**Locations**

## Action 11

Planned  
 Actions/Services

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

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

**Students to be Served**

All

**Location(s)**

All Schools

Actual  
 Actions/Services

We are currently implementing the plan on Digital Citizenship throughout all five of our comprehensive schools.

Budgeted  
 Expenditures

Not Applicable Not Applicable  
 \$0.00

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.

Actions and services were implemented as planned for Goal #2 on Engagement, with the following areas of focus:

Focus Area #1: Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures. We continued the process of monthly meetings with site and district administration to review attendance performance for each school and to discuss best practices for ensuring consistent attendance. Data review on attendance was a consistent process, and overall attendance remains high. This is evident in our California Dashboard. We utilize the data from attendance and cross-reference with data on behavior and academics to ensure we are providing the services that struggling students need.

Focus Area #2: We continue to equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy through program implementation around Common Sense Media and John Wooden's Pyramid of Success. With 911 students receiving acknowledgement for their dedication to the programs and attending UCLA's leadership event.

Focus Area #3: We continue to meet the social-emotional needs of our students' through parent engagement by hosting numerous events on Social-Emotional support through our Norman Aid Center, events on Digital Citizenship, and Academic support for post-secondary options.

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

We are satisfied with the collaboration that our District Staff, Building Leadership, Staff, and Parents have had on monitoring attendance, behaviors, and cross-referencing with academics on a monthly basis utilizing open line of communication through our SIS system and parent programming. We have also seen an increase in our graduation rate through the California Dashboard.

Data to support this Goal:

Parent Feedback (650 parents surveyed, 5 focus groups):

77% stated my child's school sets clear rules for behavior and enforces them fairly.

78% stated parents and volunteers have opportunities to become involved in activities that support the SEL and Instructional programming

89% stated that they are well-informed of the activities at their student's school

Student Feedback (1805 students surveyed, 5 focus groups):

81% stated teachers try to help students when they are having problems.

55% stated that everyone knows the school rules  
54% stated students who break rules are treated fairly

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant changes besides the cost of benefits for staff.

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

With the implementation of the training of suspensions and PBIS, we are working toward focusing on lowering our suspension rates. In addition, we will work on engaging our parents and community members in participating in the PBIS program.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> FACILITIES RATINGS AND MAINTENANCE EXPENDITURES</p> <p><b>17-18</b> 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.</p> <p><b>Baseline</b> 97.67% of facilities at Good or Exemplary ratings as measured by the FIT</p>	<p>98% of facilities at Good or Exemplary ratings as measured by the FIT, the 2% are currently closed due to construction.</p>

## 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
-----------------------------	----------------------------	--------------------------	----------------------------------

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

District staff continues the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

Maintenance Staffing - Routine and Schedule Maintenance  
2000-2999: Classified Personnel Salaries Base \$698,105

3000-3999: Employee Benefits Base \$266,713

Maintenance Staffing - Routine and Schedule Maintenance  
2000-2999: Classified Personnel Salaries Base 885,974

3000-3999: Employee Benefits Base 328,947

## Action 2

### Planned Actions/Services

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

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

**Students to be Served**  
All

**Location(s)**  
All Schools

### Actual Actions/Services

District staff continue to conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

### Budgeted Expenditures

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518

cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927

equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0

### Estimated Actual Expenditures

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base 228,400

contracted services 5700-5799: Transfers Of Direct Costs Base 822,050

## Action 3



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance	District staff continues to budget 3% of general fund expenditures for deferred and routine maintenance	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306 Not Applicable Base 2,265,371
<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>		Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base 885,974
<b>Students to be Served</b> All		28% for benefits: Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266,713	28% for benefits: Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base 328,947
<b>Location(s)</b> All Schools		Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$74,680	Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base 228,400
		cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927	contracts 5000-5999: Services And Other Operating Expenditures Base 822,050
		funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0	

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's	District staff have developed a comprehensive plan for maintenance and utilized Community Oversight Committee to assist with determining needs for utilizing our Bond program on	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base 885,974

Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

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

**Students to be Served**

All

**Location(s)**

All Schools

re-innovations to El Rodeo School and Beverly Hills High School.

3000-3999: Employee Benefits  
Base \$266,713

3000-3999: Employee Benefits  
Base 328,947

## Analysis

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

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

Actions and services were implemented as planned with no changes.

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

Use of the FIT to document maintenance and costs associated with facilities has been an effective method of monitoring. In addition, we have utilized a Community Oversight Committee to ensure the spending of Bond funds toward re-innovations is vetted out.

Data to support Goal 3:

Student Feedback (1805 students surveyed, 5 focus groups):

56% of students state their school is clean and well-maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant changes except health benefits for staff

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

District Staff and Parent Focus groups alongside the Board of Education has spent time reviewing our current enrollment in our K-8 schools. Due to low enrollment, we have focused time of possibility of re-configuring our 4 K-8 schools into a consolidated middle school with 3 K-5 schools.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

DISTRICT GOAL - ENSURING APPROPRIATELY CREDENTIALLED AND ASSIGNED TEACHERS  
100% of the District's certificated staff will be appropriately assigned and fully credentialed according to State requirements

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Credential and Assignment</p> <p><b>17-18</b> Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.</p> <p><b>Baseline</b> Students receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.</p>	<p>Students did receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.</p>

## 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>District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>District staff does coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)</p>	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800	HR Staffing: 2000-2999: Classified Personnel Salaries Base 180,000
		HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599	HR Staffing: 2000-2999: Classified Personnel Salaries Base 172,420
		HR Staffing: 3000-3999: Employee Benefits Base \$100,911	HR Staffing: 3000-3999: Employee Benefits Base 134,122
		IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558	IT Systems Administrator 2000-2999: Classified Personnel Salaries Base 82.967
		IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919	IT Systems Administrator 3000-3999: Employee Benefits Base 35,630

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District staff will audit and review all course and credential reporting data.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>District staff does audit and review all courses and credential reporting data.</p>	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800	HR Staffing: 2000-2999: Classified Personnel Salaries Base 180,000
		HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599	HR Staffing: 2000-2999: Classified Personnel Salaries Base 172,420
		HR Staffing: 3000-3999: Employee Benefits Base \$100,911	HR Staffing: 3000-3999: Employee Benefits Base 134,122
		IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558	IT Systems Administrator 2000-2999: Classified Personnel Salaries Base 82,967
		IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919	IT Systems Administrator 3000-3999: Employee Benefits Base 35,630

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools	District staff does monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337  Credential Analyst 3000-3999: Employee Benefits Base \$31,721	Credential Analyst 2000-2999: Classified Personnel Salaries Base 89,949  Credential Analyst 3000-3999: Employee Benefits Base 37,913

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English	District staff did not have to create any plans for staff that were hired to fill a position that they were not qualified for.	Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$50,000  training and Professional Development 3000-3999: Employee Benefits Base \$8,615  Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000  Professional Development Conferences/Seminars and	Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base 25,000  Beginning Teacher Support and Assessment (BTSA) Induction Program 3000-3999: Employee Benefits Base 5234

learner authorizations, etc.) and will address plans not being completed according to established timelines.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Consultants 5000-5999: Services  
And Other Operating  
Expenditures Base \$5,000

## Action 5

### Planned Actions/Services

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

### Actual Actions/Services

District staff does offer a PAR program but we did not have any referrals for the 2017-2018 school year.

### Budgeted Expenditures

Peer Assistance and Referral (PAR) Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2 teachers  
1000-1999: Certificated  
Personnel Salaries Base \$8000

Peer Assistance and Referral (PAR) Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2 teachers  
3000-3999: Employee Benefits  
Base \$1675

### Estimated Actual Expenditures

Peer Assistance and Referral (PAR) Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2 teachers  
1000-1999: Certificated  
Personnel Salaries Base 3000

Peer Assistance and Referral (PAR) Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2 teachers  
3000-3999: Employee Benefits  
Base 1528

# 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.

BHUSD Human Resources department monitors each and every new hire to our District to ensure they are fully qualified to teach our students in the curriculum they are hired for. We have no misplaced staff in 2017-2018. We also continue to monitor our course offerings and coding to ensure we are aligning our courses with State approved standards.

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

BHUSD has worked hard to keep communication between Human Resources, Building Leadership, and Education Services open to ensure new hired staff are fully qualified to fill the position they are hired for.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant changes except health benefits for staff

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

No changes for 2018-2019.



# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

District English Learner Advisory Committee: December 2017 and May 2018

Monthly ELAC meetings and DELAC Meetings in December and March were held to engage parents in the analysis of data results, goals, actions and services.

Parent Advisory Committee: November 2017, March 2018, June 2018

Meetings held to review LCAP data and discuss goals, actions and funding. This group also reviewed data for the annual update and offered recommendations for the LCAP 2017-2020.

School Site Council Meetings (5 meetings)

Provided a training to SSC members on the goal of alignment between SPSAs and the LCAP; SSC members invited to review prior year's SSP and LCAP; invited to offer input on goals, actions and services.

District and Union Negotiating Team Meeting - September 2017, December 2017, February 2018, May 2018

The budget director and the Chief Academic Officer attended a negotiation session to follow up with union negotiating team to follow up on site meetings with staff to gather input. At all meetings, the prior LCAP was presented, ongoing data results were presented, and discussion of actions and services occurred.

District Professional Development Committee: September, 2016- May 2017: monthly meetings

Teachers from every school site and administrators met monthly to work on professional development that supports the district goals, actions, services included in the mission/vision and the LCAP.

#### District and Site Administration Monthly Meetings (meet twice a month)

Input from administration reflected a consistent focus on K-12 intervention services. Principals were engaged in discussion and analysis of their SSPs, which led to their request for proposed services, including K-5 reading specialists, K-5 math specialists, additional intervention program materials, and tutoring services. Principals also engaged in analysis of their character education programs in order to redesign a more relevant program.

#### Intervention Parent Outreach:

Foster Youth, Homeless and students who qualify for additional services were engaged at the district office (7 FY and Homeless students) and on two K-8 campuses through progress monitoring of administration, including family outreach.

#### District-wide Staff Workshops: March - May 2018

Trends in feedback from staff at school site meetings (10 meetings) March - May 2018 include the following:

1. Concerns about budget constraints and cuts to staffing, both certificated and IAs.
2. Concerns about lack of sense of community for teachers at the high school.
3. Concerns about facilities and the impact of construction on teaching and learning, and sense of school community at the high school
4. Some interest in a single middle school to ensure more effective administrative support.

#### Board Presentations - September 2017, February 2018, & June 2018

#### Technology Advisory Committee Meetings

Monthly meetings September 2017 through May 2018 have resulted in our District moving to a 1-to-1 ratio of student to technology device.

#### Curriculum Audit - Generation Ready January 2018-March 2018

Generation Ready and District Staff held a full K-12 Curriculum Audit which addressed curriculum, SEL, post-secondary options, facilities, and overall morale.

Generation Ready did a comprehensive parent, student, and staff survey.

They presented their findings to the Board of Education and Site Council Meetings on March 22, 2018

LCAP Public Hearing Date: June 19, 2018

LCAP Board Approval Date: June 21, 2018

## Impact on LCAP and Annual Update

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

District English Learner Advisory Committee:

Impact on LCAP: Recommendations were responded to in writing by the Superintendent's designee in March and later on June 19, 2018 to reflect the following:

Services For Students Provided:

1. Targeted Support Services Provided
2. Dedicated Support for Reading Skills
3. After-School programs

Services For Parents Provided:

1. Progress Monitoring from Home
2. EL Program Information
3. HW Help Guidelines
4. HS Program Information
5. Program Feedback/Satisfaction - Communication Guidelines
6. Adult Education Information

Services in District:

Update Board of Education policy on education for English Learners.

#### Parent Advisory Committee:

##### Impact on LCAP:

The Superintendent responded in writing on June 19, 2018 to the Parent Advisory Committee's recommendations, and made the following recommendation, included in the LCAP:

1. Discussion of technology at school sites led to Board to approve technology at all school sites, including approval (funded through BHEF) of five TOSAs to support teacher professional development in technology.
2. Discussion and recommendations regarding tutoring programs led to continuing to offer before and after-school tutoring programs at all five schools.
3. Increased Dual enrollment options at community colleges are offered.
6. Discussion of the continued need for digital citizenship led the district to implement the Common Sense Media program.
7. Discussion of budget constraints, staffing and programs have led the district to pursue a reconfiguration committee process, to be initiated in Fall 2018, with consideration of a single middle school or two middle schools.

Meetings will continue next year to continue program development and to continue work on current, in-progress proposals (school reconfiguration).

#### School Site Council Meetings:

##### Impact on LCAP:

1. SSC's approved SPSAs that are aligned with the LCAP. Questions asked about LCAP goals and requirements.
2. SSC Members joined the Parent Advisory group to engage in a deeper analysis of the LCAP.
3. Several members joined the District Parent Advisory Committee.

#### District and Union Negotiating Team Meeting:

Impact on LCAP: no requests

#### District Professional Development Committee:

Committee convened to design a 3-year professional development plan around 21st Century LCAP goals.

Impact: Recommendations include the following:

1. Create professional learning action plan for the 2018-2019 school year
2. Increase cross district collaboration opportunities.

#### District and Site Administration Monthly Meetings

Impact on LCAP:

1. Implementation of PBIS for Fall of 2018
2. Exploration of additional Math supports

#### District-wide Staff Workshops:

Impact on LCAP:

1. The Superintendent is developed a plan with administration and teachers to explore school reconfiguration as a method for consolidating staff, programs and budget (this will continue into 2018)
2. Principals are implementing PBIS as a school site and as aligned to district "safety/engagement" LCAP goals, to be proposed and implemented in Fall 2018.

#### Technology Advisory Committee Meetings: Impact:

Impact on LCAP:

1. Revise the district technology plan to reflect 21st Century Learner skills, as defined by the Partnership for 21st Century Learning Organization, and supported as key competencies by the US Department of Education's 2016 National Education Technology Plan. 21st Century Learning skills are embedded in Goals #1-2 of 2017-2020 LCAP.
2. Continue a Technology Advisory Committee at each school site, tasked with development of a site technology plan in Fall 2018.
3. Pass a new bond in 2018, including a budget for technology.

#### Curriculum Audit Focus Groups/ Survey:

1. Primarily focus on Mathematics

2. Possible need to re-configure to a single middle school
3. Increase Social-Emotional Learning (PBIS)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

DISTRICT GOALS FOR ALL STUDENTS: ACHIEVEMENT

1. Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program
2. Ensure appropriate academic intervention supports for students with special needs
3. Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication
4. Equip every student with an instructional program that ensures high school graduation, and college/career readiness

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

DATA REVIEWED TO SUPPORT IDENTIFIED NEEDS:

DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS:

2016-17 DATA RESULTS:

CAASPP ELA OUTCOMES:

77% ELA proficiency All Students

80% ELA proficiency No Disability Students

38% ELA proficiency SWD

24% ELA proficiency English Learner Students  
71% ELA proficiency RFEP Students  
67% ELA proficiency Low Income/Foster Youth Students

CAASPP ELA OUTCOMES:

65% MATH proficiency All Students  
69% MATH proficiency No Disability Students  
30% MATH proficiency SWD  
39% MATH proficiency English Learner Students  
57% MATH proficiency RFEP Students  
44% MATH proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK ELA OUTCOMES:

73% proficiency All Students  
73% proficiency No Disability Students  
55% proficiency SWD  
50% proficiency English Learner Students  
71% proficiency RFEP Students  
74% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK MATH OUTCOMES:

74% proficiency All Students  
74% proficiency No Disability Students  
76% proficiency SWD  
67% proficiency English Learner Students  
70% proficiency RFEP Students  
83% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK SCIENCE OUTCOMES:

84% proficiency

LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:

90% proficiency

ADDITIONAL OUTCOMES FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:



Reclassification Rate: 50.1%

Note: AMAO 1 and 2 Discontinued by the state.

READ BY THE END OF THIRD GRADE OUTCOME: 69.4% proficiency

MIDDLE SCHOOL COLLEGE READINESS OUTCOMES:

8th grade students completed an average of 10 modules out of 17 in the Naviance program. - 59.7%

HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College Eligibility: 59%
2. 10th grade PSAT Participation: 62%
3. AP Performance: 85.9% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 61.1%
5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%
6. EAP Performance: 86% ELA Ready, 64% Math Ready
7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Students continue to have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP, CAST and other assessments, college, and career. Assessment results (local benchmark, CAST and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

Note: We acknowledge the State Priority Area #2: Implementation of State Standards and have included a measurable goal for this requirement. For 2017 and beyond, the most recent standards-based curriculum we have implemented is a K-8 English Language Arts Adoption. We are currently teaching to and beyond the standards; however, we acknowledge the powerful resources that support the Common Core ELA Standards, the ELD standards and a focus on 21st Century Learning skills found in our proposed adoption. See below for measurable goals, actions, services, and funding related to this implementation. We are also currently using our current textbook along with open source materials (e.g., Project WET) for NGSS implementation. We look forward to emerging resources to support our implementation over the next two years.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results	<b>CAASPP OUTCOMES:</b> 77% ELA proficiency All Students 80% ELA proficiency No Disability Students 38% ELA proficiency SWD 24% ELA proficiency English Learner Students 71% ELA proficiency RFEP Students 67% ELA proficiency Low Income/Foster Youth Students 65% MATH proficiency All Students 69% MATH proficiency No Disability Students 30% MATH proficiency SWD 39% MATH proficiency English Learner Students 57% MATH proficiency RFEP Students 44% MATH proficiency Low Income/Foster Youth Students	80% ELA proficiency All Students 83% ELA proficiency No Disability Students 41% ELA proficiency SWD 27% ELA proficiency English Learner Students 74% ELA proficiency RFEP Students 70% ELA proficiency Low Income/Foster Youth Students 68% MATH proficiency All Students 72% MATH proficiency No Disability Students 33% MATH proficiency SWD 42% MATH proficiency English Learner Students 60% MATH proficiency RFEP Students 47% MATH proficiency Low Income/Foster Youth Students	83% ELA proficiency All Students 86% ELA proficiency No Disability Students 43% ELA proficiency SWD 30% ELA proficiency English Learner Students 77% ELA proficiency RFEP Students 73% ELA proficiency Low Income/Foster Youth Students 71% MATH proficiency All Students 75% MATH proficiency No Disability Students 36% MATH proficiency SWD 45% MATH proficiency English Learner Students 63% MATH proficiency RFEP Students 50% MATH proficiency Low Income/Foster Youth Students	86% ELA proficiency All Students 89% ELA proficiency No Disability Students 46% ELA proficiency SWD 33% ELA proficiency English Learner Students 80% ELA proficiency RFEP Students 76% ELA proficiency Low Income/Foster Youth Students 74% MATH proficiency All Students 78% MATH proficiency No Disability Students 39% MATH proficiency SWD 48% MATH proficiency English Learner Students 66% MATH proficiency RFEP Students 53% MATH proficiency Low Income/Foster Youth Students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LOCAL BENCHMARK Results	<p>LOCAL BENCHMARK ELA OUTCOMES:  73% proficiency All Students  73% proficiency No Disability Students  55% proficiency SWD  50% proficiency English Learner Students  71% proficiency RFEP Students  74% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  74% proficiency All Students  74% proficiency No Disability Students</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  76% proficiency All Students  76% proficiency No Disability Students  58% proficiency SWD  53% proficiency English Learner Students  74% proficiency RFEP Students  77% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  77% proficiency All Students  77% proficiency No Disability Students</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  79% proficiency All Students  79% proficiency No Disability Students  61% proficiency SWD  56% proficiency English Learner Students  77% proficiency RFEP Students  80% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  80% proficiency All Students  80% proficiency No Disability Students</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  81% proficiency All Students  81% proficiency No Disability Students  64% proficiency SWD  59% proficiency English Learner Students  80% proficiency RFEP Students  83% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  83% proficiency All Students  83% proficiency No Disability Students</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>76% proficiency SWD 67% proficiency English Learner Students 70% proficiency RFEP Students 83% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES: 84% proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES: 90% proficiency</p>	<p>79% proficiency SWD 70% proficiency English Learner Students 73% proficiency RFEP Students 86% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES: 87% proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES: 90% or above proficiency</p>	<p>82% proficiency SWD 73% proficiency English Learner Students 76% proficiency RFEP Students 89% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES: 90% or above proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES: 90% or above proficiency</p>	<p>85% proficiency SWD 76% proficiency English Learner Students 80% proficiency RFEP Students 92% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES: 90% or above proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES: 90% or above proficiency</p>
ENGLISH LEARNERS - Reclassification Rate Results:	Outcomes: 50.1%	53% proficiency	56% proficiency	59% proficiency
READ BY THE END OF THIRD GRADE Results	STAR Renaissance 3rd Grade Proficiency Results: 69%	READ BY THE END OF THIRD GRADE OUTCOME: 72% proficiency	READ BY THE END OF THIRD GRADE OUTCOME: 75% proficiency	READ BY THE END OF THIRD GRADE OUTCOME: 78% proficiency
MIDDLE SCHOOL COLLEGE READINESS Results:	8th Grade Naviance College and Career	Naviance College and Career Readiness	Naviance College and Career Readiness	Naviance College and Career Readiness

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Readiness Curriculum Completion: 59.7%	Curriculum: 62% completion	Curriculum: 65% completion	Curriculum: 68% completion
HIGH SCHOOL COLLEGE READINESS Results (% eligible to apply to a 4-year college as measured by CSU criteria):	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 59%</li> <li>2. 10th grade PSAT Participation: 62%</li> <li>3. AP Performance: 85.9% = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 61.1%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%</li> <li>6. EAP Performance: 86% ELA Ready, 64% Math Ready</li> <li>7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 62%</li> <li>2. 10th grade PSAT Participation: 65%</li> <li>3. AP Performance: 88% = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 64%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 77%; PSAT 11th Grade Math: 72%</li> <li>6. EAP Performance: 89% ELA Ready, 67% Math Ready</li> <li>7. CTE Career Readiness: 20% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 65%</li> <li>2. 10th grade PSAT Participation: 68%</li> <li>3. AP Performance: 90% or above = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 67%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 80%; PSAT 11th Grade Math: 75%</li> <li>6. EAP Performance: 90% or above ELA Ready, 70% Math Ready</li> <li>7. CTE Career Readiness: 23% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 68%</li> <li>2. 10th grade PSAT Participation: 71%</li> <li>3. AP Performance: 90% or above = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 73%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 83%; PSAT 11th Grade Math: 78%</li> <li>6. EAP Performance: 90% or above ELA Ready, 73% Math Ready</li> <li>7. CTE Career Readiness: 25% of students completed two or more courses in a pathway</li> </ol>
ACCESS TO STANDARDS-BASED MATERIALS - Results	100% Access to standards-based materials	ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES	ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES	ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.	Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.	Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.
Annual Progress Towards English Proficiency as Measured by CELDT	80%	81%	82%	83%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**2018-19 Actions/Services**

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**2019-20 Actions/Services**

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,371	\$45,371	\$45,371
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours
Amount	\$9,496	\$9,496	\$9,496
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

**2018-19 Actions/Services**

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

**2019-20 Actions/Services**

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies STAR Renaissance and other assessment systems	4000-4999: Books And Supplies STAR Renaissance and other assessment systems	4000-4999: Books And Supplies STAR Renaissance and other assessment systems

**Action 3**

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



**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

**2018-19 Actions/Services**

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

**2019-20 Actions/Services**

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$43.21	\$43.21	\$43.21
Source	Base	Base	Base
Budget Reference	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds
Amount	\$43,858.15	\$43,858.15	\$43,858.15
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$9,180	\$9,180	\$9,180
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$80,000	\$80,000	\$80,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials	5000-5999: Services And Other Operating Expenditures Materials

#### Action 4

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

## Budgeted Expenditures

### Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

## Actions/Services

## Budgeted Expenditures

### Action 6

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners

Limited to Unduplicated Student Group(s)

All Schools

## Actions/Services

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

New 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

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

#### 2018-19 Actions/Services

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

#### 2019-20 Actions/Services

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,200	\$7,200	\$7,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries LRT Subs	1000-1999: Certificated Personnel Salaries LRT Subs	1000-1999: Certificated Personnel Salaries LRT Subs
Amount	\$114,437	\$114,437	\$114,437
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	3000-3999: Employee Benefits funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	3000-3999: Employee Benefits funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.

Amount	\$68,665	\$68,665	\$68,665
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:
Amount	\$38,137	\$38,137	\$38,137
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Additional staff dedicated to EL instruction:	4000-4999: Books And Supplies
Amount	\$23,900	\$23,900	\$23,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.

## 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)

Specific Student Groups: Students who score below standard based on CAASPP and local benchmark assessments; students who fail A-G coursework.

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

### 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

K-12 Intervention offered in ELA and Math  
to reinforce literacy/math skills and A-G  
completion:

1. K-5 Staffing for ELA and Math  
intervention and progress monitoring,  
Middle School Before and After School  
Tutoring offered at 3 hours/day, 3  
days/week, and ELA and Math  
intervention courses in grades 9-12: (8  
courses)
2. K-8 Title I Summer School Intervention
3. K-12 Intervention Program curricula
4. EL summer credit recovery courses
5. EL after-school support

#### 2018-19 Actions/Services

K-12 Intervention offered in ELA and Math  
to reinforce literacy/math skills and A-G  
completion:

1. K-5 Staffing for ELA and Math  
intervention and progress monitoring,  
Middle School Before and After School  
Tutoring offered at 3 hours/day, 3  
days/week, and ELA and Math  
intervention courses in grades 9-12: (8  
courses)
2. K-8 Title I Summer School Intervention
3. K-12 Intervention Program curricula
4. EL summer credit recovery courses
5. EL after-school support

#### 2019-20 Actions/Services

K-12 Intervention offered in ELA and Math  
to reinforce literacy/math skills and A-G  
completion:

1. K-5 Staffing for ELA and Math  
intervention and progress monitoring,  
Middle School Before and After School  
Tutoring offered at 3 hours/day, 3  
days/week, and ELA and Math  
intervention courses in grades 9-12: (8  
courses)
2. K-8 Title I Summer School Intervention
3. K-12 Intervention Program curricula
4. EL summer credit recovery courses
5. EL after-school support

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	610,670	610,670	610,670
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: Middle School After school tutoring: \$68,000; \$65,000 for Program and PD	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: Middle School After school tutoring: \$68,000; \$65,000 for Program and PD	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: Middle School After school tutoring: \$68,000; \$65,000 for Program and PD
Amount	162,330	162,330	162,330
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 21%	3000-3999: Employee Benefits 21%	3000-3999: Employee Benefits 21%
Amount	80,000	80,000	80,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Summer School	1000-1999: Certificated Personnel Salaries Math and ELA coaches and before/after school tutoring:	1000-1999: Certificated Personnel Salaries Math and ELA coaches and before/after school tutoring:
Amount	\$48,500	48,500	48,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	29,000	29,000	29,000
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures EL Summer Credit Recovery	5000-5999: Services And Other Operating Expenditures EL Summer Credit Recovery	5000-5999: Services And Other Operating Expenditures EL Summer Credit Recovery
Amount	7,800	7,800	7,800
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL After-school support	1000-1999: Certificated Personnel Salaries EL after-school support	1000-1999: Certificated Personnel Salaries EL after-school support

## Action 8

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

### Students to be Served:

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

### Location(s):

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

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)

Foster Youth  
Low Income

### 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)

## 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

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services.

2018-19 Actions/Services

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services.

2019-20 Actions/Services

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services.



The 50% increase in counseling services is for unduplicated services.

The 50% increase in counseling services is for unduplicated services.

The 50% increase in counseling services is for unduplicated services.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	145,577	145,577	\$145,577
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:
Amount	\$45,912	\$45,912	\$45,912
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits
Amount	\$17,500	\$17,500	\$17,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500

## 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)

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**

College Counselor and CTE Coordinator provided to support college and career readiness

**2018-19 Actions/Services**

College Counselor and CTE Coordinator provided to support college and career readiness

**2019-20 Actions/Services**

College Counselor and CTE Coordinator provided to support college and career readiness

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$182,216	\$182,216	\$182,216
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:

Amount	\$55,138	\$55,138	\$55,138
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits College Counselor and CTE Coordinator Benefits	3000-3999: Employee Benefits College Counselor and CTE Coordinator Benefits	3000-3999: Employee Benefits College Counselor and CTE Coordinator Benefits

## Action 10

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

2018-19 Actions/Services

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

2019-20 Actions/Services

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,018,282	\$1,018,282	\$1,018,282
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200
Amount	\$51,676	\$51,676	\$51,676
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 HS Classified Technician	2000-2999: Classified Personnel Salaries 1 HS Classified Technician	2000-2999: Classified Personnel Salaries 1 HS Classified Technician
Amount	\$312,699	\$312,699	\$312,699
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits
Amount		\$12,000	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures District College Counseling budget for Naviance	

## 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)

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**

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

**2018-19 Actions/Services**

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

**2019-20 Actions/Services**

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$151,827	\$151,827	\$151,827
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:
Amount	\$40,277	\$40,277	\$40,277
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Director of Technology Benefits	3000-3999: Employee Benefits Director of Technology Benefits	3000-3999: Employee Benefits Director of Technology Benefits
Amount	\$73,688	\$73,688	\$73,688
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)
Amount	\$22,223	\$22,223	\$22,223
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)

## 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)

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**

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

**2018-19 Actions/Services**

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

**2019-20 Actions/Services**

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Other	Other	Other
Budget Reference	Professional Development Budget: \$10,000 Educator Effectiveness Grant	Professional Development Budget: \$10,000 Educator Effectiveness Grant	Professional Development Budget: \$10,000 Educator Effectiveness Grant

### Action 13

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

#### Students to be Served:

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

#### Location(s):

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

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))

Limited to Unduplicated Student Group(s)

#### Location(s):

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

Specific Grade Spans: Grades 9-12

### 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

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

#### 2018-19 Actions/Services

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

#### 2019-20 Actions/Services

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$26,200	\$26,200	\$26,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees: \$26,200	5000-5999: Services And Other Operating Expenditures Fees: \$26,200	5000-5999: Services And Other Operating Expenditures Fees: \$26,200

## Action 14

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

### Students to be Served:

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

All  
Specific Student Groups: 9-12

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Dual Enrollment Course Teacher Training to increase college readiness opportunities

2018-19 Actions/Services

Dual Enrollment Course Teacher Training to increase college readiness opportunities

2019-20 Actions/Services

Dual Enrollment Course Teacher Training to increase college readiness opportunities

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,996.00	\$2,996.00	\$2,996.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Two R1 Factors for teacher release time training for Dual Enrollment courses	1000-1999: Certificated Personnel Salaries Two R1 Factors for teacher release time training for Dual Enrollment courses	1000-1999: Certificated Personnel Salaries Two R1 Factors for teacher release time training for Dual Enrollment courses

## Action 15

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

Expand prioritized CTE programs in order to ensure college and career readiness for all students

### 2018-19 Actions/Services

Expand prioritized CTE programs in order to ensure college and career readiness for all students

### 2019-20 Actions/Services

Expand prioritized CTE programs in order to ensure college and career readiness for all students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$433,334	\$433,334	\$433,334
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334
Amount	\$216,666	\$216,666	\$216,666
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666

## Action 16

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

### Students to be Served:

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

Specific Student Groups: Students who score below proficiency

### Location(s):

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

Specific Grade Spans: Grade 6 to 7

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

Modified 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

Modified Action

2019-20 Actions/Services

Augment mathematics opportunities for grades 6-7 students to ensure college and career readiness

Augment mathematics opportunities for grades 6-7 students to ensure college and career readiness

Augment mathematics opportunities for grades 6-7 students to ensure college and career readiness

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF

# 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

DISTRICT GOALS FOR ALL STUDENTS - ENGAGEMENT:

1. Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures
2. Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy
3. Meet the social-emotional needs of students' through parent engagement

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

ATTENDANCE OUTCOMES

K-5 School Attendance Review Board Referral: 0

6-8 School Attendance Review Board Referral: 0

9-12 School Attendance Review Board Referral: 0

K-5 Chronic Absenteeism: 6.3%

6-8 Chronic Absenteeism: 5.8%

9-12 Chronic Absenteeism: 12.6%

6-8 Dropouts: 0%

9-12 Dropouts: 0.8%

K-12 School Attendance rate: 95.94%

**GRADUATE COHORT RATE OUTCOME:**

9-12 Graduation rate: Cohort graduation rate for 2015-16: 98.3%

**DISCIPLINE OUTCOMES:**

K-5 Suspensions: 0.25%

6-8 Suspensions: 4.3%

9-12 Suspensions: 9.8%

K-5 Expulsions: 0

6-8 Expulsions: 0

9-12 Expulsions: 2

**SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT OUTCOMES:**

K-12 student survey data: 68.5% student response that they feel safe/connected to school.

K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school.

K-12 Survey response rate: 6%

K-12 Parent education events: District Parent Education: 9

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ATTENDANCE RATE Results	K-12 School Attendance rate: 95.94%	ATTENDANCE OUTCOMES	ATTENDANCE OUTCOMES	ATTENDANCE OUTCOMES
SARB Referrals	K-5 School Attendance Review Board Referral: 0	K-12 School Attendance rate: Increase to 98%	K-12 School Attendance rate: Increase to 98% or better.	K-12 School Attendance rate: Increase to 98% or better
Chronic Absenteeism	6-8 School Attendance Review Board Referral: 0	K-5 School Attendance Review Board Referral:	K-5 School Attendance Review Board Referral:	K-5 School Attendance Review Board Referral:
Middle School Drop Out Rate				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Drop Out Rate	<p>9-12 School Attendance Review Board Referral: 0</p> <p>K-5 Chronic Absenteeism: 6.3%</p> <p>6-8 Chronic Absenteeism: 5.8%</p> <p>9-12 Chronic Absenteeism: 12.6%</p> <p>6-8 Dropouts: 0%</p> <p>9-12 Dropouts: 0.8%</p>	<p>maintain less than 1% total</p> <p>6-8 School Attendance Review Board Referral: maintain less than 1% total</p> <p>9-12 School Attendance Review Board Referral: maintain less than 1% total</p> <p>K-5 Chronic Absenteeism: Decrease to 3%</p> <p>6-8 Chronic Absenteeism: Decrease to 3%</p> <p>9-12 Chronic Absenteeism: Decrease to 9%</p> <p>6-8 Dropouts: Maintain less than 1%</p> <p>9-12 Dropouts: Maintain less than 1%</p>	<p>maintain less than 1% total</p> <p>6-8 School Attendance Review Board Referral: maintain less than 1% total</p> <p>9-12 School Attendance Review Board Referral: maintain less than 1% total</p> <p>K-5 Chronic Absenteeism: Decrease to 1%</p> <p>6-8 Chronic Absenteeism: Decrease to 1%</p> <p>9-12 Chronic Absenteeism: Decrease to 6%</p> <p>6-8 Dropouts: Maintain less than 1%</p> <p>9-12 Dropouts: Maintain less than 1%</p>	<p>maintain less than 1% total</p> <p>6-8 School Attendance Review Board Referral: maintain less than 1% total</p> <p>9-12 School Attendance Review Board Referral: maintain less than 1% total</p> <p>K-5 Chronic Absenteeism: Decrease to 1%</p> <p>6-8 Chronic Absenteeism: Decrease to 1%</p> <p>9-12 Chronic Absenteeism: Decrease to 1%</p> <p>6-8 Dropouts: Maintain less than 1%</p> <p>9-12 Dropouts: Maintain less than 1%</p>
GRADUATION COHORT RATE Results	Cohort graduation rate for 2015-16: 98.3%	Cohort graduation rate for 2016-17: 99%	Cohort graduation rate for 2017-18: 100%	Cohort graduation rate for 2018-19: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p><b>DISCIPLINE RATE</b> Results:</p> <p>Suspension</p> <p>Expulsion</p>	<p><b>DISCIPLINE OUTCOMES:</b> K-5 Suspensions: 0.25% 6-8 Suspensions: 4.3% 9-12 Suspensions: 9.8%</p> <p>K-5 Expulsions: 0 6-8 Expulsions: 0 9-12 Expulsions: 2</p>	<p><b>DISCIPLINE OUTCOMES:</b> K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 2% 9-12 Suspensions :less than 1%</p> <p>K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0</p>	<p><b>DISCIPLINE OUTCOMES:</b> K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 1% 9-12 Suspensions :less than 1%</p> <p>K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0</p>	<p><b>DISCIPLINE OUTCOMES:</b> K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 1% 9-12 Suspensions :less than 1%</p> <p>K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0</p>
<p><b>SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT</b> Results</p>	<p>K-12 student survey data: 68.5% student response that they feel safe/connected to school. K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 6% K-12 Parent education events: District Parent Education: 9</p>	<p>K-12 student survey data: 75% student response that they feel safe/connected to school. K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 60% K-12 Parent education events: District Parent Education: 10+</p>	<p>K-12 student survey data: 80% student response that they feel safe/connected to school. K-12 Parent survey data: 85% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 70% K-12 Parent education events: District Parent Education: 10+</p>	<p>K-12 student survey data: 85% student response that they feel safe/connected to school. K-12 Parent survey data: 90% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 80% K-12 Parent education events: District Parent Education: 10+</p>



# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

### 2018-19 Actions/Services

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

### 2019-20 Actions/Services

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,150	\$73,150	\$73,150
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing	2000-2999: Classified Personnel Salaries Staffing	2000-2999: Classified Personnel Salaries Staffing
Amount	\$37,628	\$37,628	\$37,628
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Staff	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development provided to staff to implement best practices regarding

2018-19 Actions/Services

Professional Development provided to staff to implement best practices in the

2019-20 Actions/Services

Professional Development provided to staff to implement best practices in the

other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

implementation of other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

implementation of other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New 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

Technology implemented to ensure effective communication about attendance and discipline

2018-19 Actions/Services

Technology implemented to ensure effective communication about attendance and discipline

2019-20 Actions/Services

Technology implemented to ensure effective communication about attendance and discipline

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS

### Action 4

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: BHHS  
Specific Grade Spans: 9th - 12th

### 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

Credit recovery summer school provided  
to students at risk of dropout, specifically  
English Learners.

2018-19 Actions/Services

Credit recovery summer school provided  
to students at risk of dropout, specifically  
English Learners.

2019-20 Actions/Services

Credit recovery summer school provided  
to students at risk of dropout, specifically  
English Learners.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$26,000	\$26,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School for EL literacy	5000-5999: Services And Other Operating Expenditures Summer School for EL literacy	5000-5999: Services And Other Operating Expenditures Summer School for EL literacy

### Action 5

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

#### 2018-19 Actions/Services

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

#### 2019-20 Actions/Services

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3456.80	\$3456.80	\$3456.80
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers
Amount	954.00	954.00	954.00
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)

## Action 6

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

## Budgeted Expenditures

## 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)

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**

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**2018-19 Actions/Services**

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**2019-20 Actions/Services**

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$149,909	\$149,909	\$149,909
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Program Costs:	1000-1999: Certificated Personnel Salaries Program Costs:	1000-1999: Certificated Personnel Salaries Program Costs:



Amount	39,876	39,876	39,876
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Program Costs:	3000-3999: Employee Benefits Program Costs:	3000-3999: Employee Benefits Program Costs:

## Action 8

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

## Budgeted Expenditures

## 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)

All

### Location(s):

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

Specific Schools: Beverly Hills 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)

Specific Schools: Beverly Hills High School  
[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students	Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students	Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,966	\$2,966	\$2,966
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$621	\$621	\$621
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$3500	\$3500	\$3500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Other transition materials costs:\$3,500	4000-4999: Books And Supplies Other transition materials costs:\$3,500	4000-4999: Books And Supplies Other transition materials costs:\$3,500

### Action 10

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

#### Students to be Served:

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

#### Location(s):

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

All

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**

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**2018-19 Actions/Services**

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**2019-20 Actions/Services**

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$181,573	\$181,573	\$181,573
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors

Amount	\$48,192	\$48,192	\$48,192
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors

## 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)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship

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

Unchanged Action

2018-19 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship

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

Unchanged Action

2019-20 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship

2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding  
 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding  
 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding  
 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,827	\$151,827	\$151,827
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative salary costs	1000-1999: Certificated Personnel Salaries Administrative salary costs	1000-1999: Certificated Personnel Salaries Administrative salary costs
Amount	\$40,277	\$40,277	\$40,277
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Administrative salary costs	3000-3999: Employee Benefits Administrative salary costs	3000-3999: Employee Benefits Administrative salary costs

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Low Income

LEA-wide

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

#### 2018-19 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

#### 2019-20 Actions/Services

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3456.80	\$3456.80	\$3456.80
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above

Amount	\$954.00	\$954.00	\$954.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits teachers to offer Parent Education Nights:	3000-3999: Employee Benefits teachers to offer Parent Education Nights:	3000-3999: Employee Benefits teachers to offer Parent Education Nights:

### Action 13

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

2018-19 Actions/Services

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

2019-20 Actions/Services

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable



# 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

DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Williams v. State of California is a statewide class action suit regarding sufficiency of instructional materials, adequacy of facilities and the qualification of teachers. In September 2004, the Williams Settlement Legislation was enacted into law requiring all districts in the State of California to, among other things, maintain clean, safe facilities in good repair. While the District's quarterly reports indicate no complaints in this area, a review of expenditures indicates increasing portions of maintenance funds being spent on unforeseen repairs rather than planned and routine maintenance, rising from 2.8% in 2011-12 to 4.6% anticipated in 2013-14. Through FIT assessments, the District's goal is to identify needs to avoid unanticipated repairs.

OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES - 2016-17

97.67% of facilities at Good or Exemplary ratings as measured by the FIT, November 2016  
1% of maintenance expenditures was utilized for unanticipated repairs.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FACILITIES RATINGS AND MAINTENANCE EXPENDITURES	97.67% of facilities at Good or Exemplary ratings as measured by the FIT	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

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

## 2017-18 Actions/Services

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

## 2018-19 Actions/Services

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

## 2019-20 Actions/Services

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$698,105	\$698,105	\$698,105
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713	\$266,713	\$266,713
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

(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

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

#### 2018-19 Actions/Services

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

#### 2019-20 Actions/Services

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$197,518	\$197,518	\$197,518
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927	\$1,011,927	\$1,011,927
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts	5000-5999: Services And Other Operating Expenditures cost of service contracts	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay equipment related to needed repairs and maintenance	6000-6999: Capital Outlay equipment related to needed repairs and maintenance	6000-6999: Capital Outlay equipment related to needed repairs and maintenance

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

**2017-18 Actions/Services**

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**2018-19 Actions/Services**

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**2019-20 Actions/Services**

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306
Amount	\$698,105	\$698,105	\$698,105
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance

Amount	\$266,713	\$266,713	\$266,713
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 28% for benefits: Maintenance Staffing - Routine and Schedule Maintenance	3000-3999: Employee Benefits 28% for benefits: Maintenance Staffing - Routine and Schedule Maintenance	3000-3999: Employee Benefits 28% for benefits: Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$74,680	\$74,680	\$74,680
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927	\$1,011,927	\$1,011,927
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts	5000-5999: Services And Other Operating Expenditures cost of service contracts	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance

#### 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**

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

**2018-19 Actions/Services**

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

**2019-20 Actions/Services**

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$698,105	\$698,105	\$698,105
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713	\$266,713	\$266,713
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Maintenance Staffing - Routine and Schedule Maintenance	3000-3999: Employee Benefits





# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

**DISTRICT GOAL - ENSURING APPROPRIATELY CREDENTIALLED AND ASSIGNED TEACHERS**

100% of the District's certificated staff will be appropriately assigned and fully credentialed according to State requirements

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Williams Settlement Legislation also requires all districts in the State of California to guarantee all pupils have qualified teachers. NCLB guidelines require 100% of certificated staff hold credentials in their teaching assignments in order to be considered "Highly Qualified." 2012-13 data on credentials indicated 79% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines, and 100% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines from 2013 onward. As we transition to requirements mandated by the Every Student Succeeds Act and potential changes reflected in State credential requirements, we plan to work toward ensuring 100% of our teachers continue to be credentialed in their subject area and appropriately assigned.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credential and Assignment	Students receive instruction from fully credentialed teachers that are appropriately assignment in their	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	subject area 100% of the time.	subject area 100% of the time.	subject area 100% of the time.	subject area 100% of the time.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

#### 2018-19 Actions/Services

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

#### 2019-20 Actions/Services

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$179,800	\$179,800	\$179,800
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:	1000-1999: Certificated Personnel Salaries HR Staffing:	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599	\$154,599	\$154,599
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:	2000-2999: Classified Personnel Salaries HR Staffing:	2000-2999: Classified Personnel Salaries HR Staffing:
Amount	\$100,911	\$100,911	\$100,911
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:	3000-3999: Employee Benefits HR Staffing:	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558	\$80,558	\$80,558
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator	2000-2999: Classified Personnel Salaries IT Systems Administrator	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919	\$29,919	\$29,919
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator	3000-3999: Employee Benefits IT Systems Administrator	3000-3999: Employee Benefits IT Systems Administrator

## Action 2

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

### Students to be Served:

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

### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

District staff will audit and review all course and credential reporting data.

**2018-19 Actions/Services**

District staff will audit and review all course and credential reporting data.

**2019-20 Actions/Services**

District staff will audit and review all course and credential reporting data.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$179,800	\$179,800	\$179,800
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:	1000-1999: Certificated Personnel Salaries HR Staffing:	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599	\$154,599	\$154,599
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:	2000-2999: Classified Personnel Salaries HR Staffing:	2000-2999: Classified Personnel Salaries HR Staffing:

Amount	\$100,911	\$100,911	\$100,911
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:	3000-3999: Employee Benefits HR Staffing:	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558	\$80,558	\$80,558
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator	2000-2999: Classified Personnel Salaries IT Systems Administrator	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919	\$29,919	\$29,919
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator	3000-3999: Employee Benefits IT Systems Administrator	3000-3999: Employee Benefits IT Systems Administrator

### Action 3

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

#### Students to be Served:

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

#### Location(s):

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

All

All Schools

OR

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

#### Students to be Served:

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

[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**

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

**2018-19 Actions/Services**

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

**2019-20 Actions/Services**

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$87,337	\$87,337	\$87,337
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Credential Analyst	2000-2999: Classified Personnel Salaries Credential Analyst	2000-2999: Classified Personnel Salaries Credential Analyst
Amount	\$31,721	\$31,721	\$31,721
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Credential Analyst	3000-3999: Employee Benefits Credential Analyst	3000-3999: Employee Benefits Credential Analyst

**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

#### 2017-18 Actions/Services

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

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

Unchanged Action

#### 2018-19 Actions/Services

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

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

Unchanged Action

#### 2019-20 Actions/Services

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program

Amount	\$8,615	\$8,615	\$8,615
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits training and Professional Development	3000-3999: Employee Benefits training and Professional Development	3000-3999: Employee Benefits training and Professional Development
Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Resources	4000-4999: Books And Supplies Instructional Materials and Resources	4000-4999: Books And Supplies Instructional Materials and Resources
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services



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

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

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

#### 2018-19 Actions/Services

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

#### 2019-20 Actions/Services

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8000	\$8000	\$8000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers

Amount	\$1675	\$1675	\$1675
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers	3000-3999: Employee Benefits Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers	3000-3999: Employee Benefits Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$700,000

Percentage to Increase or Improve Services

2%

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

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

The District's unduplicated count is 10.49% of the District's student population. BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth and Low Income Pupils. Below is a description of how our services will increase or improve either qualitatively or quantitatively. Each action and service is enumerated to reflect the structure of the LCAP.

1.4: The Language Review Team (LRT): Our fall Language Review Team dates are set for Monday, Sept 10; Tuesday, Sept 11; and Wednesday, Sept. 12 (half day). On these three days we will be reviewing the progress of both EL and recent RFEP students. The review team includes the k-5 teacher, principal, RSP teacher, and site English Language Coordinator. We will be discussing achievement in reading, writing, and math, behavioral concerns and brainstorming possible interventions and student/teacher needs leading to greater success. Teachers come with any data they may have to show students' present abilities in these areas (grades, rubrics, homework, etc.). Work samples are very helpful to RSP teacher for possible RSP identification. As we have 5 minutes of discussion per child, teachers come prepared so we can be efficient. If teachers team-teach, they will want to have the information from the students' other teacher as well. Teachers bring the completed LRT Form to the LRT meeting. The LRT process increases the quality of accountability to EL students and increases the number of conferences directly about the students by at least 300%. The District also provides the support of two full time EL teachers (English Language Coordinators, ELC) at the K-8 level and one FTE at the high school level, at a cost of approximately \$293,000. The ELC does the following work: k-5: Complete all assessments, complete all requirements of reclassification procedures, engage parents via notifications and the ELAC, and provide PD in regards to instruction. For 6-8: ELCs provide all the same services they do for K-5 but they also provide direct Designated Instruction. For 9-12: ELCs provide all the same services they do for K-5 but they also provide direct Designated Instruction.

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).

1.5: Early Prevention Program: K-12 Interventions offered in ELA and Math are designed to provide additional support and to reinforce literacy and math skills for LI/FY/EL students. Our experience as educators has lead us to believe that in addition to inter-session instruction, extra targeted instruction, before-, during, and after-school is key to closing the achievement gap. The District will offer one K-5 ELA intervention specialist at each elementary school, high school ELA and Math intervention courses, along with English Learner teachers, at a cost that approximates the supplemental requirement of \$678,503. K-12 Intervention offered in ELA and Math to reinforce literacy skills to support Low income Pupils. Furthermore, the District utilizes a combination of Title I and General Fund dollars to provide targeted intervention services to students in the unduplicated population who are not achieving to grade level standards.

1.6: Guidance Counseling: Low Income and Foster Youth students are sometimes confronted with challenges based on their circumstances. Additional guidance counseling is provided to ensure students are receiving appropriate services, and interventions to support their social, emotional and academic needs. These students are supported by their high school counselor as well as our Coordinator of Child Welfare and Attendance who coordinates directly with assigned counselors and families of foster youth. Our Foster Youth Liaison champions and communicates about needs and services with staff and the student and the students DCFS Advocate. Students at our Continuation High School receive automatic counseling support as part of their prescribed schedule. The district provides for outside counseling services to support students with additional needs, the amount equates to a supplemental funding expenditure of cost of \$170,420.

1.11: Fees Covered for Low Income Students: Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, AP exam fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students. Students need only approach their academic counselor for automatic support with these fees.

2.10: Parent Education Nights and Parent Governance: Parents are and will be provided information on programs to help them help their child. At Title I Targeted-schools parents of targeted students are and will be explicitly invited to additional parent education nights. EL and Immigrant parents are and will be invited to special events to help them further help their child. EL and Immigrant parents are additionally invited to attend ELAC and DELAC meetings. The meetings not only impart high-leverage skills and information, but expose the parents to school governance processes. At these meetings elections occur, agendas are scripted, need surveys are refined and distributed and aggregated, and the results of the surveys are formally conveyed to the School Site Council which in turn folds these identified needs into the School Improvement Plan (SPSA) and concurrently the identified needs are conveyed to the Superintendent and are ultimately included in this LCAP. Our experience as educators has lead us to believe that

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).

empowering parents and specifically parents of historically marginalized populations such as the unduplicated students, ultimately raises the achievement levels of those students.

The sum of all of these expenditures exceeds both the previous year's 2017-19 supplemental grant funding level and the current target supplemental grant level of \$700,000. Due to increased benefits for staff from 2016-2017.

The District has determined that this targeted use of funds is the best use of supplemental dollars because the unduplicated count is relatively low, and the population is spread throughout the District's five schools. Targeting funds in this way allows the District to ensure that each student receives the individualized support needed to meet the District's goal of helping 75% of its subgroup population to demonstrate proficiency in core subject areas according to state standards and increasing the English Learner reclassification rate.

BHUSD's 2018-19 target level of supplemental funding is \$700,000 which is an increase from 2017-2018 of \$680,630 due to the cost of health benefits for our staff. In 2016-2017, the District's expenditures for Unduplicated pupils met its target amount of \$627,942. The District is continuing to offer intervention programs and other dedicated resources to support our low income students, English learners and foster youth. Commitments included in the 2018-19 LCAP dedicated to serve Unduplicated Pupils exceed the proportionality requirement.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 678,503	2.09%
------------	-------

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).

The District's unduplicated count is 10.49% of the District's student population. BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth and Low Income Pupils. Below is a description of how our services will increase or improve either qualitatively or quantitatively. Each action and service is enumerated to reflect the structure of the LCAP.

1.4: The Language Review Team (LRT): Our fall Language Review Team dates are set for Monday, Sept 11; Tuesday, Sept 12; and Wednesday, Sept. 13 (half day). On these three days we will be reviewing the progress of both EL and recent RFEP students. The review team includes the k-5 teacher, principal, RSP teacher, and site English Language Coordinator. We will be discussing achievement in reading, writing, and math, behavioral concerns and brainstorming possible interventions and student/teacher needs leading to greater success. Teachers come with any data they may have to show students' present abilities in these areas (grades, rubrics, homework, etc.). Work samples are very helpful to RSP teacher for possible RSP identification. As we have 5 minutes of discussion per child, teachers come prepared so we can be efficient. If teachers team-teach, they will want to have the information from the students' other teacher as well. Teachers bring the completed LRT Form to the LRT meeting. The LRT process increases the quality of accountability to EL students and increases the number of conferences directly about the students by at least 300%. The District also provides the support of two full time EL teachers (English Language Coordinators, ELC) at the K-8 level and one FTE at the high school level, at a cost of approximately \$293,000. The ELC does the following work: k-5: Complete all assessments, complete all requirements of reclassification procedures, engage parents via notifications and the ELAC, and provide PD in regards to instruction. For 6-8: ELCs provide all the same services they do for K-5 but they also provide direct Designated Instruction. For 9-12: ELCs provide all the same services they do for K-5 but they also provide direct Designated Instruction.

1.5: The Intervention Matrix: K-12 Interventions offered in ELA and Math are designed to provide additional support and to reinforce literacy and math skills for LI/FY/EL students. Our experience as educators has lead us to believe that in addition to inter-session instruction, extra targeted instruction, before-, during, and after-school is key to closing the achievement gap. The District will offer one K-5 ELA intervention specialist at each elementary school, high school ELA and Math intervention courses, along with English Learner teachers, at a cost that approximates the supplemental requirement of \$678,503. K-12 Intervention offered in ELA and Math to reinforce literacy skills to support Low income Pupils. Furthermore, the District utilizes a combination of Title I and General Fund dollars to provide targeted intervention services to students in the unduplicated population who are not achieving to grade level standards.

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).

1.6: Guidance Counseling: Low Income and Foster Youth students are sometimes confronted with challenges based on their circumstances. Additional guidance counseling is provided to ensure students are receiving appropriate services, and interventions to support their social, emotional and academic needs. These students are supported by their high school counselor as well as our Coordinator of Child Welfare and Attendance who coordinates directly with assigned counselors and families of foster youth. Our Foster Youth Liaison champions and communicates about needs and services with staff and the student and the students DCFS Advocate. Students at our Continuation High School receive automatic counseling support as part of their prescribed schedule. The district provides for outside counseling services to support students with additional needs, the amount equates to a supplemental funding expenditure of cost of \$170,420.

1.11: Fees Covered for Low Income Students: Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, AP exam fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students. Students need only approach their academic counselor for automatic support with these fees.

2.10: Parent Education Nights and Parent Governance: Parents are and will be provided information on programs to help them help their child. At Title I Targeted-schools parents of targeted students are and will be explicitly invited to additional parent education nights. EL and Immigrant parents are and will be invited to special events to help them further help their child. EL and Immigrant parents are additionally invited to attend ELAC and DELAC meetings. The meetings not only impart high-leverage skills and information, but expose the parents to school governance processes. At these meetings elections occur, agendas are scripted, need surveys are refined and distributed and aggregated, and the results of the surveys are formally conveyed to the School Site Council which in turn folds these identified needs into the School Improvement Plan (SPSA) and concurrently the identified needs are conveyed to the Superintendent and are ultimately included in this LCAP. Our experience as educators has lead us to believe that empowering parents and specifically parents of historically marginalized populations such as the unduplicated students, ultimately raises the achievement levels of those students.

The sum of all of these expenditures exceeds both the previous year's 2016-17 supplemental grant funding level and the current target supplemental grant level of \$678,503.

The District has determined that this targeted use of funds is the best use of supplemental dollars because the unduplicated count is relatively low, and the population is spread throughout the District's five schools. Targeting funds in this way allows the District to

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).

ensure that each student receives the individualized support needed to meet the District's goal of helping 75% of its subgroup population to demonstrate proficiency in core subject areas according to state standards and increasing the English Learner reclassification rate.

BHUSD's 2017-18 target level of supplemental funding is \$680,630. Last year, the District's expenditures for Unduplicated pupils met its target amount of \$627,942. The District is continuing to offer intervention programs and other dedicated resources to support our low income students, English learners and foster youth. Commitments included in the 2017-18 LCAP dedicated to serve Unduplicated Pupils exceed the proportionality requirement.



# 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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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



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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,614,566.96	14,185,691.72	11,539,566.96	11,551,566.96	11,539,566.96	34,630,700.88
Base	9,835,751.16	12,515,428.83	9,760,751.16	9,772,751.16	9,760,751.16	29,294,253.48
Federal Funds	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	226,666.00	226,926.00	226,666.00	226,666.00	226,666.00	679,998.00
Supplemental	1,313,438.80	1,277,340.00	702,768.80	702,768.80	702,768.80	2,108,306.40
Supplemental and Concentration	0.00	0.00	610,670.00	610,670.00	610,670.00	1,832,010.00
Title I	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	240,000.00
Title II	95,911.00	22,963.89	95,911.00	95,911.00	95,911.00	287,733.00
Title III	33,800.00	34,033.00	33,800.00	33,800.00	33,800.00	101,400.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,614,566.96	14,185,691.72	11,539,566.96	11,551,566.96	11,539,566.96	34,630,700.88
	10,043.21	10,306.71	10,043.21	10,043.21	10,043.21	30,129.63
1000-1999: Certificated Personnel Salaries	3,463,375.75	3,086,574.89	3,463,375.75	3,348,938.75	3,348,938.75	10,161,253.25
2000-2999: Classified Personnel Salaries	2,776,792.00	3,664,420.97	2,776,792.00	2,776,792.00	2,776,792.00	8,330,376.00
3000-3999: Employee Benefits	1,953,467.00	2,189,653.15	1,953,467.00	2,067,904.00	2,067,904.00	6,089,275.00
4000-4999: Books And Supplies	537,335.00	560,565.00	462,335.00	462,335.00	462,335.00	1,387,005.00
5000-5999: Services And Other Operating Expenditures	2,873,554.00	1,586,750.00	2,873,554.00	2,885,554.00	2,873,554.00	8,632,662.00
5700-5799: Transfers Of Direct Costs	0.00	822,050.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	2,265,371.00	0.00	0.00	0.00	0.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,614,566.96	14,185,691.72	11,539,566.96	11,551,566.96	11,539,566.96	34,630,700.88
	Base	43.21	46.71	43.21	43.21	43.21	129.63
	Other	10,000.00	10,260.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Base	2,351,881.95	2,020,047.00	2,351,881.95	2,351,881.95	2,351,881.95	7,055,645.85
1000-1999: Certificated Personnel Salaries	Supplemental	950,005.80	978,419.00	339,335.80	224,898.80	224,898.80	789,133.40
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	610,670.00	610,670.00	610,670.00	1,832,010.00
1000-1999: Certificated Personnel Salaries	Title I	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	240,000.00
1000-1999: Certificated Personnel Salaries	Title II	73,688.00	75.89	73,688.00	73,688.00	73,688.00	221,064.00
1000-1999: Certificated Personnel Salaries	Title III	7,800.00	8,033.00	7,800.00	7,800.00	7,800.00	23,400.00
2000-2999: Classified Personnel Salaries	Base	2,776,792.00	3,664,420.97	2,776,792.00	2,776,792.00	2,776,792.00	8,330,376.00
3000-3999: Employee Benefits	Base	1,698,148.00	1,960,044.15	1,698,148.00	1,698,148.00	1,698,148.00	5,094,444.00
3000-3999: Employee Benefits	Supplemental	233,096.00	206,721.00	233,096.00	347,533.00	347,533.00	928,162.00
3000-3999: Employee Benefits	Title II	22,223.00	22,888.00	22,223.00	22,223.00	22,223.00	66,669.00
4000-4999: Books And Supplies	Base	450,698.00	512,065.00	375,698.00	375,698.00	375,698.00	1,127,094.00
4000-4999: Books And Supplies	Supplemental	86,637.00	48,500.00	86,637.00	86,637.00	86,637.00	259,911.00
5000-5999: Services And Other Operating Expenditures	Base	2,558,188.00	1,271,384.00	2,558,188.00	2,570,188.00	2,558,188.00	7,686,564.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
5000-5999: Services And Other Operating Expenditures	Other	216,666.00	216,666.00	216,666.00	216,666.00	216,666.00	649,998.00
5000-5999: Services And Other Operating Expenditures	Supplemental	43,700.00	43,700.00	43,700.00	43,700.00	43,700.00	131,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title III	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	78,000.00
5700-5799: Transfers Of Direct Costs	Base	0.00	822,050.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Base	0.00	2,265,371.00	0.00	0.00	0.00	0.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,347,798.36	4,096,459.75	4,272,798.36	4,284,798.36	4,272,798.36	12,830,395.08
Goal 2	767,340.60	788,180.00	767,340.60	767,340.60	767,340.60	2,302,021.80
Goal 3	5,190,506.00	8,011,034.00	5,190,506.00	5,190,506.00	5,190,506.00	15,571,518.00
Goal 4	1,308,922.00	1,290,017.97	1,308,922.00	1,308,922.00	1,308,922.00	3,926,766.00
Goal 5			0.00	0.00	0.00	0.00

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