

Introduction:

LEA: Beardsley Elementary School District **Contact (Name, Title, Email, Phone Number):** Paul Miller, Superintendent, pamiller@beardsley.k12.ca.us, (661) 393-8550 **LCAP Year:** 2015-2018

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The Beardsley School District has engaged key stakeholders in the development of the LCAP. Parents, Community members, local bargaining units, students, and other subgroups identified in Ed code sec. 52052 were identified and consulted in the development of the plan. Each group analyzed pupil outcomes on the 2015 SBAC (math and ELA) & CST(Science) as well as Physical Education test results, CELDT, EL Student reclassification rate, 2014 multiple measure spreadsheets, DIBELS, STAR math and Reading. We contracted with Illuminate Education to begin tracking Student data in 2015.</p>	<p>A wide range of quantitative and qualitative data was presented to all stakeholder groups in the development of the LCAP. Student, staff, and parent surveys were utilized to gather stakeholder input as well. Results of the surveys were summarized in the needs assessment area.</p> <p>The District Advisory Committee developed a list of programs that were eliminated due to budgetary reductions in previous years. Recommendations for restoring programs and services to students were made during the 2014,</p>

Stakeholders were informed on an ongoing process through the entities listed below:

1. District Advisory Committee - 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016
2. District English Language Advisory Committee - 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016
3. Top Priority 2016 parent meeting - February 10, 2016
4. School Site Councils per site - various dates
5. English Learner Advisory Committees per site - various dates
6. Staff Meetings - various dates
7. Bargaining Unit Meetings - March 17, 2016
8. School Board Meetings – December 2015, January, April, and May 2016 meetings
9. Evening Parent Meetings at school sites- January 27, 2016, February 23, 2016; March 8, 2016
10. The Superintendent and Principals met with parents when requested to answer questions related to the LCAP.

Feedback was received from these groups through SWOT matrix, online forms, and verbally, with comments during meetings, ---

On June 14, the Beardsley School District Board of Trustees held a public hearing during its normally scheduled board meeting to review the BSD LCAP and answer any final questions and listen to comments from stakeholders.

During the regularly scheduled board meeting on June 21, the BSD board of

15, & 16 school years.

The District compiled and summarized all input from stakeholders received during the many, various stakeholder events. The District utilized a SWOT Matrix provided by the Kern County Superintendent of Schools to determine areas of strength and weakness: Below please find the most frequently recommended items from all stakeholder meetings:

Adopt & purchase SBE approved history / social science text and provide Professional Development for all staff.

Have Vice Principals at all campuses

Increase library services to include FT librarians at each site.

Keep our students and staff safe.

Increase hours of service to students with a computer lab teacher for all grades.

Develop a plan to accommodate all special needs students at the school of residence.

Replace and update technology equipment in classrooms

Provide opportunities for alternative electives to Junior High School band students.

Eliminate Combination classes

Create an in-school suspension class

Develop an RTI for math

Requests to expand the summer school program were received.

Continue to provide a Physical Education teacher for the Intermediate grades.

Provide after school Enrichment programs for students in art, language, drama...

Hire a Truancy officer and enforce truancy issues.

Develop an after school program for students

trustees approved the BSD LCAP for 2016-2019.

- Add elective at Junior High School
- Develop a program for gifted and talented students
- Expand the summer school program
- Provide additional training to Technology teaching staff.
- Hire academic coaches
- Provide evening activities for parents and students to return to school (father/daughter, mother/son, etc...)
- Continue to provide incentives like attendance.
- Hold teachers accountable for making their own copies.
- Provide more collaboration time between grade levels and technology teachers.
- Requests were received for additional nursing services to accommodate the influx of students with special needs.
- Requests for a second psychologist were received to help with overseeing the transition of special needs students back to their school of residence.

Annual Update:

Annual Update:

An annual update on the LCAP progress was presented to several stakeholder groups during the 2015-2016 school year.

LCAP progress was presented to the school board during the regular December 2015 board meeting.

Other meetings where updates were presented include:

- February 2016 DAC and DELAC meetings
- Principal Partner Day on February 10, 2016
- Evening parent meetings held in January, February, and March 2016

Annual Update:

Recommendations from stakeholders were researched , prioritized, and reviewed for effectiveness

The District has attempted to accommodate the needs of stakeholders by seeking input during school hours, in classrooms, during meetings, and during evening activities and meetings.

BSD has a web page dedicated to LCAP input and has sought input via our annual parent survey distributed in March of 2016.

BSD also sought information regarding its technology program via "Brighbytes" a 3rd party vendor by surveying students and staff in April 2016.

The BSD sent home parent, staff, and student surveys in March 2016.

At each of the parent meetings updates were provided, by goal, and included the metrics for each of the 8 state priorities.

Questions arose over wording within the LCAP template. Stakeholders are confused with the use of the term "All students" when referring to which groups an action is applied. Many parents made the assumption that the term referred to every student within the LEA.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p>All student populations will achieve at high academic levels in all areas. (Pupil Outcomes)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>																		
<p>Identified Need :</p>	<p>A. Based on the benchmark year for the SBAC test, proficiency percentage in ELA/ELD and math needs improvement This years SBAC test scores reflect the following: ELA expected state test proficiency = 27% in 2015 plus 3% = 30% in 2016 Math expected state test proficiency = 18% in 2015 plus 3% = 21% in 2016</p> <p>B. Academic Performance Index (API), N/A</p> <p>C. Based on English Learner Reclassification Rates and CELDT AMAO I - The percentage of EL students making annual progress in learning English is 55%. However, long term English learners that met requirements, and were reclassified, continues to show an increase of 1% this year to 25%. AMAO II - The percentage of EL students attaining proficiency on the CELD is 28.3%.</p> <p>Science expected state test proficiency 2015 Scores = 5th grade 47% P&A, 8th grade 77% P&A 2016 expectations = 5th grade = 50%, 8th grade = 80% P&A</p> <p>Physical Education Scores - The District would like to experience a 2% growth in each area listed below. 5th 7th</p> <table border="0"> <tr> <td>Aerobic Capacity</td> <td>54%</td> <td>44%</td> </tr> <tr> <td>Body Composition</td> <td>52%</td> <td>47%</td> </tr> <tr> <td>Abdominal Strength</td> <td>83%</td> <td>97%</td> </tr> <tr> <td>Trunk Extension</td> <td>98%</td> <td>96%</td> </tr> <tr> <td>Upper Body Strength</td> <td>77%</td> <td>75%</td> </tr> <tr> <td>Flexibility</td> <td>77%</td> <td>88%</td> </tr> </table>		Aerobic Capacity	54%	44%	Body Composition	52%	47%	Abdominal Strength	83%	97%	Trunk Extension	98%	96%	Upper Body Strength	77%	75%	Flexibility	77%	88%
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LCAP Year 1: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>State Priority Area Metrics</p> <p>4 - Pupil Achievement</p> <p>A. ELA expected state test proficiency = 27% in 2015 plus 3% = 30% in 2016 Math expected state test proficiency = 18% in 2015 plus 3% = 21% in 2016 Science expected state test proficiency 2015 Scores = 5th grade 47% P&A, 8th grade 77% P&A 2017 expectations = 5th grade = 50%, 8th grade = 80% P&A</p> <p>B. Academic Performance Index - N/A</p> <p>C. Successfully complete A-G courses: N/A for a K-8 district</p> <p>D. AMAO I The percentage of EL students making progress in learning English will increase 0.5% to 55.5%. AMAO II The percentage of English learners attaining English proficiency on the CELDT in 2015-16 is 28.5%.</p> <p>E. The BSD English Learner reclassification rate is 27% in 2014-15 and 25% in 2015-16. Expected rate of improvement will be 0.5% in 2016-17 to 25.5%</p> <p>F. Passed AP exam: N/A for a K-8 district</p> <p>G. Early Assessment Program: N/A for a K-8 district</p> <p>8 Other Pupil Outcomes</p> <p>A The district will use Illuminate Education Inc., Interim Assessment Blocks as semester benchmarks and common formative assessments to measure student progress toward proficiency. Baselines will be set in 2016-17.</p> <p>B. History-Social Science is embedded in ELA. (see priority 4 above)</p> <p>C. Physical Education Scores - The District would like to experience a 2% growth in each area listed below.</p> <p>5th 7th</p> <table border="0"> <tr> <td>Aerobic Capacity</td> <td>54%</td> <td>44%</td> </tr> <tr> <td>Body Composition</td> <td>52%</td> <td>47%</td> </tr> <tr> <td>Abdominal Strength</td> <td>83%</td> <td>97%</td> </tr> <tr> <td>Trunk Extension</td> <td>98%</td> <td>96%</td> </tr> <tr> <td>Upper Body Strength</td> <td>77%</td> <td>75%</td> </tr> <tr> <td>Flexibility</td> <td>77%</td> <td>88%</td> </tr> </table>	Aerobic Capacity	54%	44%	Body Composition	52%	47%	Abdominal Strength	83%	97%	Trunk Extension	98%	96%	Upper Body Strength	77%	75%	Flexibility	77%	88%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain restoration of print shop personnel to account for increased need due to CCSS and RCD. - 1004	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Print shop salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,369 Print shop 3000-3999: Employee Benefits Supplemental and Concentration \$22,179 Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1000

Maintain Elementary Physical Education programs to include instructional materials - 1008	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,051 One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,888
Utilize Common Core RCD Team to lead grade level meetings and train other staff in common core practices, and revise RCD units. - 1004	All Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,010,737 Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$392,864 ELA RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$694,868 ELA RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$293,714
Maintain restoration of site Libraries. - 1004	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,903 Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$32,498
Schedule release days per grade level for staff to collaborate on CC units of study and ELA Adoption as needed. - 1004	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$1,527
Continue / maintain levels of service for English learners	English	<input type="checkbox"/> All	ELP teachers 1000-1999: Certificated Personnel Salaries

<p>to incl: English Language Aides, English Language Pull out Teachers, and Supplies and Materials for English Language Learners will be fully funded. 1004</p>	<p>learners at All sites</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental and Concentration \$72,732 LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,268 Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$14,682 EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$51,960 Subscriptions to Rosetta Stone 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000 Resource program coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,835 Resource program coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$9,997</p>
<p>Increase summer school services to students to provide math intervention services along with music and STEM classes. - 1004</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,899 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$2,428</p>
<p>Maintain subscription to RAZ Kids and Accelerated Reader. Low income students to improve reading levels. - 1004</p>	<p>All school sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p>
<p>Maintain technology teachers at elementary sites. - 1008</p>	<p>Elementary sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$226,364 Benefits for 3 teachers 3000-3999: Employee Benefits Supplemental and Concentration \$85,733</p>

		_ Other Subgroups: (Specify)	
Increase student services at BJHS with the addition of a Foreign Language Class - 1008	BJHS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Credentialed Foreign Language Teacher - 1008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,158 <hr/> Benefits for said teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24,256 <hr/> Books and Teaching Materials 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>State Priority Area Metrics</p> <p>4 - Pupil Achievement</p> <p>A. ELA expected state test proficiency = 27% in 2015 plus 3% = 30% in 2016 - 33% in 2017 = 36% in 2018 Math expected state test proficiency = 18% in 2015 plus 3% = 21% in 2016 - 24% in 2017 = 27% in 2018 Science expected state test proficiency 2018 expectations = 5th grade = 52%, 8th grade = 82% P&A</p> <p>B. Academic Performance Index - N/A</p> <p>C. Successfully complete A-G courses: N/A for a K-8 district</p> <p>D. AMAO I target of 56% for 2017-18 AMAO II target 28.8% for 2017-18</p> <p>E. BSD LT EL reclassification rate (students at BSD for 3 or more years) was 27% in 2014-15 and 24% IN 2015-16. Expected rate in 2018 is 26%.</p> <p>F. Passed AP exam: N/A for a K-8 district</p> <p>G. Early Assessment Program: N/A for a K-8 district</p> <p>8 Other Pupil Outcomes</p> <p>A. The district will use Illuminate Education Inc., Interim Assessment Blocks as semester benchmarks and common formative assessments to measure student progress toward proficiency. Baselines were set in 2016-17. Expected growth is set at baseline plus 2% for 2018.</p> <p>B. History-Social Science is embedded in ELA.</p> <p>C. Physical Education Scores - The District would like to experience a 2% growth from last year's scores in each area listed below.</p> <p>2014-15 Scores</p> <p>5th 7th</p> <p>Aerobic Capacity 56% 46%</p> <p>Body Composition 54% 49%</p> <p>Abdominal Strength 85% 98%</p> <p>Trunk Extension 99% 98%</p> <p>Upper Body Strength 79% 77%</p> <p>Flexibility 79% 90%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain restoration of print shop personnel to account for increased need due to CCSS and RCD. - 1004	LEA	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups:</p>	<p>Print shop salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38116</p> <p>Print shop 3000-3999: Employee Benefits Supplemental and Concentration \$28848</p> <p>Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1001</p>

		(Specify)	
Maintain Elementary Physical Education programs to include instructional materials - 1008	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85761 One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30787
Utilize Common Core RCD Team to lead grade level meetings and train other staff in common core practices, and revise RCD units. - 1004	All Sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1029120 Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$404647 ELA RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$616965 ELA RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$302520
Maintain restoration of site Librarians. - 1004	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$74361 3000-3999: Employee Benefits Supplemental and Concentration \$33474
Schedule release days per grade level for staff to collaborate on CC units of study and ELA Adoption as needed. - 1004	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 3000-3999: Employee Benefits Supplemental and Concentration \$1,410

<p>Continue / maintain levels of service for English learners to incl: English Language Aides, English Language Pull out Teachers, and Supplies and Materials for English Language Learners will be fully funded. 1004</p>	<p>English learners at All sites</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>ELP teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75050</p> <p>LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60630</p> <p>Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$15398</p> <p>EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$51,960</p> <p>Subscriptions to Rosetta Stone 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p> <p>portion of program resource specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16151</p> <p>Benefits for Program Resource Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$10297</p>
<p>Maintain summer school services to students providing math intervention, music, and STEM classes - 1004</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16375</p> <p>benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2500</p>
<p>Maintain subscription to RAZ Kids and Accelerated Reader. Low income students to improve reading levels. - 1004</p>	<p>All school sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$26,000</p>
<p>Maintain technology teachers at elementary sites. - 1008</p>	<p>Elementary sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230893</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$88303</p>

		English proficient Other Subgroups: (Specify)	
Increase student services at BJHS with the addition of a Foreign Language Class - 1008	BJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Credentialed Foreign Language Teacher - 1008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48101 <hr/> Benefits for said teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24983

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>State Priority Area Metrics</p> <p>4 - Pupil Achievement</p> <p>A. ELA expected state test proficiency = 27% in 2015 plus 3% = 30% in 2016 - 33% in 2017 - 36% in 2018 - 39% in 2019 Math expected state test proficiency = 18% in 2015 plus 3% = 21% in 2016 - 24% in 2017 - 26% in 2018 - 29% in 2019 Science expected state test proficiency 2019 expectations = 5th grade = 54%, 8th grade = 84% P&A</p> <p>B. Academic Performance Index - N/A</p> <p>C. Successfully complete A-G courses: N/A for a K-8 district</p> <p>D. AMAO I target of 56.5% for 2018-19 AMAO II target 29.3% for 2018-19</p> <p>E. BSD LT EL reclassification rate (students at BSD for 3 or more years) was 27% in 2014-15 and 24% IN 2015-16. Expected rate in 2019 is 26.5%..</p> <p>F. Passed AP exam: N/A for a K-8 district</p> <p>G. Early Assessment Program: N/A for a K-8 district</p> <p>8 Other Pupil Outcomes</p> <p>A. The district will use Illuminate Education Inc., Interim Assessment Blocks as semester benchmarks and common formative assessments to measure student progress toward proficiency. Baselines were set in 2016-17. Expected growth is set at 2% above the 2018 score for 2019.</p> <p>B. History-Social Science is embedded in ELA.</p> <p>C. Physical Education Scores - The District would like to experience a 2% growth from last year's scores in each area listed below.</p> <p>2014-15 Scores</p> <p>5th 7th</p> <p>Aerobic Capacity 58% 48%</p> <p>Body Composition 56% 51%</p> <p>Abdominal Strength 87% 99%</p> <p>Trunk Extension 100% 99%</p> <p>Upper Body Strength 81% 79%</p> <p>Flexibility 81% 92%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain restoration of print shop personnel to account for increased need due to CCSS and RCD. - 1004	LEA	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Print shop salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38839 Print shop 3000-3999: Employee Benefits Supplemental and Concentration \$28530 Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1000

		Other Subgroups: (Specify)	
Maintain Elementary Physical Education programs to include instructional materials - 1008	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88333 One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31711
Utilize Common Core RCD Team to lead grade level meetings and train other staff in common core practices, and revise RCD units. - 1004	All Sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1059993 Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$416786 ELA RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$632364 ELA RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$311596
Maintain restoration of site Librarians. - 1004	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75848 3000-3999: Employee Benefits Supplemental and Concentration \$34478
Schedule release days per grade level for staff to collaborate on CC units of study and ELA Adoption as needed. - 1004	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 3000-3999: Employee Benefits Supplemental and Concentration \$1,410

<p>Continue / maintain levels of service for English learners to incl: English Language Aides, English Language Pull out Teachers, and Supplies and Materials for English Language Learners will be fully funded. 1004</p>	<p>English learners at All sites</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>ELP teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76905 LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62449 Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$15860 EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$51,960 Subscriptions to Rosetta Stone 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p>
<p>Maintain summer school programs for math, music and STEM - 1004</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16866 benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2575</p>
<p>Maintain subscription to RAZ Kids and Accelerated Reader. Low income students to improve reading levels. - 1004</p>	<p>All school sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$27300</p>
<p>Maintain technology teachers at elementary sites. - 1008</p>	<p>Elementary sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$235510 3000-3999: Employee Benefits Supplemental and Concentration \$90952</p>

<p>Increase student services at BJHS with the addition of a Foreign Language Class - 1008</p>	<p>BJHS</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Credentialed Foreign Language Teacher - 1008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49063</p> <hr/> <p>Benefits for said teacher 3000-3999: Employee Benefits Supplemental and Concentration \$25732</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>Provide and support a dynamic learning environment for all stakeholders that is clean, safe, and conducive to learning. These environments, with highly qualified teachers, will provide appropriate access to a variety of courses through a comprehensible rigorous curriculum and include all basic services including implementation of the Common Core State Standards (Conditions of Learning)</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Safe and clean school facilities are a high priority at Beardsley School District. Although our facilities are rated superior, maintenance of each campus is required to preserve the facility and meet the required need for student growth. Common Core State Standards have been implemented; however, program amendments are needed each year to ensure the best possible program for our students. The Beardsley Junior High School continues to provide a wide variety of courses to meet the needs of all students. Additional courses have been requested by stakeholders to focus on math. To better support BSD students with disabilities the District has identified the need to provide additional support to these students. District Special Education revenue streams do not support these additional services.</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools Applicable Pupil Subgroups:</p>	<p>All students</p>

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>State Priority Area Metrics</p> <p>1 Basic Services</p> <p>A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.</p> <p>B. 100% of pupils have sufficient access to standards-aligned instructional materials.</p> <p>C. School Facilities rating of Exemplary Repair since 2000.</p> <p>2. Implementation of State Standards</p> <p>A. Implementation of the academic content and performance standards adopted by the California state board is 84% as defined by the APS and Administrative observation.</p> <p>B. 100 % of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation.</p> <p>7 Course Access</p> <p>A. 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)</p> <p>B. Programs and services are developed and provided to 100% of unduplicated pupils.</p> <p>C. Programs and services are developed and provided to 100% of individuals with exceptional needs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase services to unduplicated students by lowering the teacher:student ratio while making proportional progress for TK through 3rd grade grad span adjustment requirements. Additional teachers hired will bring the grade level counts below legally mandated averages for TK through 3rd grade level span ranges. - 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$337,261 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$153,828 Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,472 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$47,575 Add one teacher for 2016-17 School Year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,158 Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24,256 Technology materials and supplies to add classroom 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001	All sites	<input checked="" type="checkbox"/> All OR:	No costs

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>Maintain or increase services to students with special needs within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001</p>	<p>Special Education</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,595</p> <p>Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,802</p> <p>Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,411</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$34,834</p> <p>4 additional PT Classroom Tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,280</p> <p>Driven costs for PT Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$2,428</p> <p>Add one Mild/Mod SpEd Teacher (2016-17)SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,158</p> <p>Benefits for additional teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24,256</p> <p>Classroom supplies for new class (2016-17) 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>
<p>Increase Services to BJHS students by adding a zero period to allow students access to a broader course of study.2007</p>	<p>BJHS</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Salary for Zero Period Teacher (2016-17) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,190</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,251</p>

Maintain California Standards resources in math and ELA for all grade levels requesting materials - 2007	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$7000
Increase services to BSD students with a second psychologist - 2001	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1 school psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,680 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$31,020
Replace/ Update technology equipment as deemed necessary by the technology department. 2001	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Update of technology / equipment in grades K-2 4000-4999: Books And Supplies Supplemental and Concentration \$40,000
Provide after school intervention programs - 3005	all sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ASES Program services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$222,300 ZAP instructional staff 1000-1999: Certificated Personnel Salaries Title I \$18,990 Driven Costs 3000-3999: Employee Benefits Title I \$2,680
Maintain and improve RTI programs 2001	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$195,190

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>RTI certificated benefits 3000-3999: Employee Benefits Title I \$61,139</p> <p>RTI certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,559</p> <p>RTI certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,639</p> <p>RTI Materials and supplies 4000-4999: Books And Supplies Title I \$55,000</p> <p>RTI Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,995</p> <p>RTI classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,342</p>
<p>Purchase subscription for student data analysis - 2001</p>	<p>LEA Wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Renaissance costs covered in goal #1</p> <p>Purchase Illuminate to restore student data management system to analyze assessment data 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>Educational access to technology will be increased with purchase of devices to support all students with digital resources.2001</p>	<p>LEA wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Complete Chromebook pilot at one additional grade level 4000-4999: Books And Supplies Other \$120,000</p> <p>Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$5000</p>
<p>Expand and support wireless network to accommodate technological devices. - 2001</p>	<p>All Sites</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Purchase servers / wireless access points to support 1 to 1 devices in the classroom. 4000-4999: Books And Supplies Supplemental and Concentration \$6,800</p>

Maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001	NB	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain one health aide at NB in 2015-16 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,061 Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$3,887
Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School and add one additional period per day - 2007	BJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and Materials to support STEM Elective at BJHS 4000-4999: Books And Supplies Other \$9,250 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other \$3,750
Costs to include backup for electronic student work 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Baracuda Server -2001 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3000
Increase Classroom Print Supplies to accommodate California State Standards increased print requirements - 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom Toner/supplies -2002 4000-4999: Books And Supplies Supplemental and Concentration \$17000
Increase and maintain maintenance budget for band	LEA	<input checked="" type="checkbox"/> All	Supplies and repairs for band instruments 4000-4999: Books

program 2007		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	And Supplies Supplemental and Concentration \$20,000
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LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	State Priority Area Metrics 1 Basic Services A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching. B. 100% of pupils have sufficient access to standards-aligned instructional materials. C. School Facilities rating of Exemplary Repair since 2000. 2. Implementation of State Standards A. Implementation of the academic content and performance standards adopted by the California state board is 86% as defined by the APS and Administrative observation. B. 100 % of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation. 7 Course Access A. 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a) B. Programs and services are developed and provided to 100% of unduplicated pupils. C. Programs and services are developed and provided to 100% of individuals with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Make proportional progress for primary level Grade Span Adjustment - 2001	All elementary sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$344006 3000-3999: Employee Benefits Supplemental and Concentration \$158442 Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89960 3000-3999: Employee Benefits Supplemental and Concentration \$49003 Maintain one teacher for 2016-17 School Year 1000-1999:

			<p>Certificated Personnel Salaries Supplemental and Concentration \$48,101</p> <p>Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24983</p>
Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001	All sites	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	No costs
Maintain or increase services to students with special needs within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001	Special Education	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$55687</p> <p>Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17137</p> <p>Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10619</p> <p>Driven costs for PT SPED tutor in Mod/Sev SDC Classroom 3000-3999: Employee Benefits Supplemental and Concentration \$35880</p> <p>3 additional PT classroom tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34964</p> <p>Driven Costs for 3 PT classroom tutors 3000-3999: Employee Benefits Supplemental and Concentration \$2504</p> <p>Maintain one Mild/Mod SpEd Teacher (2016-17)SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48101</p> <p>Benefits and Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$24982</p>
Maintain student services to BJHS students by adding a zero period to allow students broader access to courses of study - 2007	BJHS	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p>	<p>Salary for Zero period teacher 2016-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11330</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2266</p>

		English proficient Other Subgroups: (Specify)	
Maintain California Standards resources in math and ELA for all grade levels requesting materials - 2007	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$7000
Increase services to BSD students with a second psychologist - 2001	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 school Psychologist 2016-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93400 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31949
Replace/ Update technology equipment as deemed necessary by the technology department. 2001	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Update of technology / equipment 4000-4999: Books And Supplies Supplemental and Concentration \$41200
Provide after school intervention programs - 3005	all sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	ASES Program staff 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) ASES Program staff 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 3000-3999: Employee Benefits After School Education and Safety (ASES) ASES supplies 4000-4999: Books And Supplies After School Education and Safety (ASES)

			<p>ASES services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$222300</p> <p>ZAP instructional staff 1000-1999: Certificated Personnel Salaries Title I \$18,990</p> <p>3000-3999: Employee Benefits Title I \$2,680</p>
Maintain and improve RTI programs 2001	All sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$199094</p> <p>RTI certificated benefits 3000-3999: Employee Benefits Title I \$62973</p> <p>RTI certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48098</p> <p>RTI certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16128</p> <p>RTI Materials and supplies 4000-4999: Books And Supplies Title I \$55,000</p> <p>RTI Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22433</p> <p>RTI classified benefits 3000-3999: Employee Benefits Supplemental \$3443</p>
Purchase subscription for student data analysis - 2001	LEA Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Renaissance costs covered in goal #1 above</p> <p>Purchase Illuminate to restore student data management system to analyze assessment data 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,200</p>
Educational access to technology will be increased with purchase of devices to support all students with digital resources.2001	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Complete Chromebook pilot at one additional grade level 4000-4999: Books And Supplies Locally Defined \$120000</p> <p>Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$5250</p>

Expand and support wireless network to accommodate technological devices. - 2001	All Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase servers / wireless access points to support 1 to 1 devices in the classroom. 4000-4999: Books And Supplies Supplemental and Concentration \$7140
Maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001	NB	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain one health aide at NB in 2015-16 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17402 3000-3999: Employee Benefits Supplemental and Concentration \$4004
Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School and add one additional period per day	BJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and Materials 4000-4999: Books And Supplies Other \$9,250 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other \$3,750
Costs to include backup for electronic student work 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Baracuda Server -2001 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3150
Increase Classroom Print Supplies to accommodate California State Standards increased print requirements 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom Toner/supplies -2002 4000-4999: Books And Supplies Supplemental and Concentration \$17850

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase maintenance budget for band program 2007	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and repairs 4000-4999: Books And Supplies Supplemental and Concentration \$21000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	State Priority Area Metrics 1 Basic Services A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching. B. 100% of pupils have sufficient access to standards-aligned instructional materials. C. School Facilities rating of Exemplary Repair since 2000. 2. Implementation of State Standards A. Implementation of the academic content and performance standards adopted by the California state board is 88% as defined by the APS and Administrative observation. B. 100 % of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation. 7 Course Access A. 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a) B. Programs and services are developed and provided to 100% of unduplicated pupils. C. Programs and services are developed and provided to 100% of individuals with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Make proportional progress for primary level Grade Span Adjustment - 2001	All elementary sites	<input checked="" type="checkbox"/> All OR: Low Income pupils	Maintain staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$350886

		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$163195</p> <p>Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91759</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$49983</p> <p>Maintain one teacher for 2016-17 School Year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49063</p> <p>Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$25732</p>
<p>Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: _____ Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>No costs</p>
<p>Maintain or increase services to students with special needs within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001</p>	<p>Special Education</p>	<p><input checked="" type="checkbox"/> All OR: _____ Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$56801</p> <p>Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17480</p> <p>Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10831</p> <p>Driven Costs for PT SPED tutor in Mod/Sev Classroom 3000-3999: Employee Benefits Supplemental and Concentration \$36956</p> <p>Maintain 3 additional PT classroom tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35663</p> <p>Driven costs for 3 PT classroom tutors (16-17) 3000-3999: Employee Benefits Supplemental and Concentration \$2579</p> <p>Maintain one Mild/Mod SpEd Teacher (2016-17)SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49063</p>

			Benefits and Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$25732
Maintain California standards resources in math and ELA for all grade levels requesting materials - 2007	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$7000
Maintain increased services to BJHS students with a zero period to allow students broader access to courses of study.	BJHS	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Zero period teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11669 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2333
Maintain services to BSD students with a second Psychologist - 2001	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1 school Psychologist salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96202 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32908
Replace/ Update technology equipment as deemed necessary by the technology department. 2001	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Update of technology / equipment 4000-4999: Books And Supplies Supplemental and Concentration \$42436

<p>Provide after school intervention programs - 3005</p>	<p>all sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ASES Program staff 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) ASES Program staff 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 3000-3999: Employee Benefits After School Education and Safety (ASES) ASES supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) ASES services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$222300 ZAP instructional staff 1000-1999: Certificated Personnel Salaries Title I \$20200 3000-3999: Employee Benefits Title I \$3021</p>
<p>Maintain and improve RTI programs 2001</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$203076 RTI certificated benefits 3000-3999: Employee Benefits Title I \$64862 RTI certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49060 RTI certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16612 RTI Materials and supplies 4000-4999: Books And Supplies Title I \$55,000 RTI Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22882 RTI classified benefits 3000-3999: Employee Benefits Supplemental \$3546</p>
<p>Purchase subscription for student data analysis - 2001</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Renaissance costs covered in goal #1 Purchase Illuminate to restore student data management system to analyze assessment data 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10400</p>
<p>Educational access to technology will be increased with</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Complete Chromebook pilot at one additional grade level</p>

purchase of devices to support all students with digital resources.2001		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Locally Defined \$120,000 Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$5500
Expand and support wireless network to accommodate technological devices. - 2001	All Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase servers / wireless access points to support 1 to 1 devices in the classroom. 4000-4999: Books And Supplies Supplemental and Concentration \$7500
Maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001	NB	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain one health aide at NB in 2015-16 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17750 3000-3999: Employee Benefits Supplemental and Concentration \$4124
Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School and add one additional period per day	BJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and Materials 4000-4999: Books And Supplies Other \$9,250 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other \$3,750
Costs to include backup for electronic student work 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Baracuda Server -2001 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3307

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain Classroom Print Supplies to accommodate California State Standards increased print requirements 2001	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom Toner/supplies -2002 4000-4999: Books And Supplies Supplemental and Concentration \$18385
Maintain maintenance budget for band program 2007	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and repairs 4000-4999: Books And Supplies Supplemental and Concentration \$22050

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Provide an engaging and nurturing environment, at all district sites, that is safe, healthy and conducive to learning. (Engagement)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>BSD attendance rates are over 94%, district wide, however, we would like to improve these to 95.5%. * (Attendance rates by unduplicated counts pending software updates.) BSD needs to promote parent involvement and increase participation rate at school functions. Based on stakeholders input and student, parent, and staff surveys, reduce suspension rate to less than 11.7% in 2014-15. BSD 3 year trend has indicated a reduction in suspension rates at all school sites within the District. Based on stakeholders input and student, parent, and staff surveys, the district needs to improve school connectedness Based on stakeholders input and Calpads data, the district needs to improve attendance for low income students and chronic absenteeism rates</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools Applicable Pupil Subgroups:</p>	<p>All Students in grades TK-8</p>

LCAP Year 1: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>Baseline (when available) data is included in order to measure growth.</p> <p>State Priority Area Metrics</p> <p>3 Parental Involvement District Advisory Committee - 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016 {increased attendance from previous year as noted in sign in sheets} District English Language Advisory Committee - 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016 {Low parent attendance rates continue to exist for this group} Top Priority 2016 parent meeting - February 10, 2016 {Third year for this event and attendance continues to increase as evidenced in sign in sheets.} School Site Councils meetings (4 per year per site - various dates) English Learner Advisory Committees per site - various dates Evening Parent Meetings at school sites- January 27, 2016, February 23, 2016; March 8, 2016 {Attendance increased by 100% at San Loren and BJHS} Online survey participation increased for the second straight year. {Over 1690 received and recorded.} Participation in annual events like the golf tournament and sporting clay tournament continue to strengthen in 2015-16.</p> <p>The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least four District Advisory Committee meetings and DELAC meetings; at least four SSC meetings at each site; one Principal Partner Day, three Town Hall meetings (one at each school site); website postings; online surveys; mailings and flyers. BSD also holds three substantial, community events each year including the BSD carnival, golf tournament, and sporting clay tournament. Attendance at stakeholder events will increase by 2% for 2016-17 as measured by participation rates and sign in sheets.</p> <p>5 Pupil Engagement A. Attendance Rates as indicated in the BSD Student Information System All: 96%, expected growth of 0.5% to 96.5% English Learners: 95%, expected growth of 0.5% to 95.5% Low Income: 93.8%, expected growth of 1% to 94.8% Foster Youth: 100% - expected to maintain 100% attendance. Special Education: 95%, expected growth of 0.5% to 95.5% B. Chronic absenteeism rate for all is 13%, expected decrease of 1% as indicated in the BSD SIS to 12.5% C. Middle school dropout rate: 0% as indicated in CALPADS fall 1 certified reports. Expected less than .05% for the 2016-17 school year. D. High school dropout rate: N/A for a K-8 district E. High school graduation rate: N/A for a K-8 district</p> <p>6. School Climate A. Pupil Suspension rates of 11.8% as indicated in the BSD SIS. An expected decrease of 0.2% for the 2016-17 school year to 11.6% B. Pupil expulsion rate of less than 0.01% as indicated in the BSD SIS {two students}. An expected decrease of one student for the 2016-17 school year. C. Other local measures, including surveys of pupils, parents, teachers on the sense of safety and school connectedness. We continue to expect a return of at least 80% of our surveys and to receive 1700 or better surveys for the 2016-17 school year..</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain upgrades to our SIS and continue to monitor to improve site attendance: - 3005	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000
Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005	all sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PBIS - grant funded 4000-4999: Books And Supplies Other \$3,000
Continue to purchase annual subscription to "Alert Solutions" phone system to communicate school to home. - 3003	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000
Maintain site cell phones and hand held radios. - 3006	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2,000 cell phones 5900: Communications Supplemental and Concentration \$15,000

		_ Other Subgroups: (Specify)	
Increasing coordination and services including working with county child welfare agency and share information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours. - 3006	All sites	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost to LEA
Increase communication with staff and Parents using web based survey client - 3003	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$300
Monitor video surveillance systems at all District properties - 3006	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff. 4000-4999: Books And Supplies Supplemental and Concentration \$10000
Contract with Document Tracking Services for on-line templates for plans to be shared - 3003	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,400

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Baseline (when available) data is included in order to measure growth.</p> <p>State Priority Area Metrics</p> <p>3 Parental Involvement District Advisory Committee - expected increased attendance from previous year as noted in sign in sheets District English Language Advisory Committee - expected increased attendance from previous year as noted in sign in sheets Top Priority 2018 parent meeting - expected increased attendance from previous year as noted in sign in sheets School Site Councils meetings (4 per year per site - various dates) English Learner Advisory Committees per site - various dates Evening Parent Meetings at school sites- expected increased attendance from previous year as noted in sign in sheets Online survey participation is expected t be above 1500 surveys received. Participation in annual events like the golf tournament and sporting clay tournament continue to strengthen .</p> <p>5 Pupil Engagement A. Attendance Rates All: expected growth of 0.5% over 2016-17 to 97 English Learners: expected growth of 0.5% in 2016-17 to 96% Low Income: , expected growth of 0.5% in 2016-17 to 95.3% Foster Youth: expected to maintain 100% attendance Special Education: expected growth of 0.5% in 2016-17 to 96% B. Chronic absenteeism rate goal is expected decrease of 0.5% from 2016-17 to 12% C. Middle school dropout rate: 0% D. High school dropout rate: N/A for a K-8 district E. High school graduation rate: N/A for a K-8 district</p> <p>6. School Climate A. Pupil Suspension rate goal will include a decrease of 0.2% for the 2017-18 school year to 11.4% B. Pupil expulsion rate of 0% C. Other local measures, including surveys of pupils, parents, teachers on the sense of safety and school connectedness. A continued expectation to receive over 80% of the requested surveys for the BSD.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain upgrades to our SIS and continue to monitor to improve site attendance: 3005	All sites	<u>X</u> All OR: Low Income pupils English Learners Foster Youth	SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Base \$9180

		Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005	all sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PBIS - grant funded 4000-4999: Books And Supplies Other \$3,000
Continue to purchase annual subscription to "Alert Solutions" phone system to communicate school to home. - 3003	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Base \$3060
Maintain site cell phones and hand held radios. - 3006	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2040 cell phones 5900: Communications Supplemental and Concentration \$15,000
Increasing coordination and services including working with county child welfare agency and share information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours.- 3006	All sites	All OR: Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:	No Cost to LEA

		(Specify)	
Increase communication with staff and Parents using web based survey client - 3003	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$306
Monitor video surveillance systems at all District properties - 3006	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff. 4000-4999: Books And Supplies Supplemental and Concentration \$10000
Contract with Document Tracking Services for on-line templates for plans to be shared - 3003	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2448

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Baseline (when available) data is included in order to measure growth.</p> <p>State Priority Area Metrics</p> <p>3 Parental Involvement</p> <ul style="list-style-type: none"> District Advisory Committee - expected increased attendance from previous year as noted in sign in sheets District English Language Advisory Committee - expected increased attendance from previous year as noted in sign in sheets Top Priority 2018 parent meeting - expected increased attendance from previous year as noted in sign in sheets School Site Councils meetings (4 per year per site - various dates English Learner Advisory Committees per site - various dates Evening Parent Meetings at school sites- expected increased attendance from previous year as noted in sign in sheets Online survey participation is expected t be above 1500 surveys received. Participation in annual events like the golf tournament and sporting clay tournament continue to strengthen . <p>5 Pupil Engagement</p> <p>A. Attendance Rates</p> <ul style="list-style-type: none"> All: expected growth of 0.5% in 2017-18 to 97.5% English Learners: expected growth of 0.5% in 2017-18 to 96.5% Low Income: , expected growth of 0.5% in 2017-18 to 95.8% Foster Youth: expected to maintain 100% attendance in 2017-18 Special Education: expected growth of 0.5% in 2017-18 to 96.5% <p>B. Chronic absenteeism rate goal is expected decrease of 0.5% from 2017-18 to 11.5%</p> <p>C. Middle school dropout rate: 0%</p> <p>D. High school dropout rate: N/A for a K-8 district</p> <p>E. High school graduation rate: N/A for a K-8 district</p> <p>6. School Climate</p> <ul style="list-style-type: none"> A. Pupil Suspension rate goal will include a decrease of 0.2% for the 2018-19 school year to 11.2% B. Pupil expulsion rate of 0% C. Other local measures, including surveys of pupils, parents, teachers on the sense of safety and school connectedness. A continued expectation to receive over 80% of the requested surveys for the BSD.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain upgrades to our SIS and continue to monitor to improve site attendance: - 3005	All sites	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Base \$9363

		English proficient Other Subgroups: (Specify)	
Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005	all sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PBIS - grant funded 4000-4999: Books And Supplies Other \$3,000
Continue to purchase annual subscription to "Alert Solutions" phone system to communicate school to home. - 3003	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Base \$3121
Maintain site cell phones and hand held radios. - 3006	All sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2080 cell phones 5900: Communications Supplemental and Concentration \$15,000
Increasing coordination and services including working with county child welfare agency and share information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours. - 3006	All sites	All OR: Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	No Cost to LEA

<p>Increase communication with staff and Parents using web based survey client - 3003</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$312</p>
<p>Monitor video surveillance systems at all District properties - 3006</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff. 4000-4999: Books And Supplies Supplemental and Concentration \$10000</p>
<p>Contract with Document Tracking Services for on-line templates for plans to be shared - 3003</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2496</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All student populations will achieve at high academic levels in all areas. (Pupil Outcomes)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools within the LEA ----- Applicable Pupil Subgroups: All TK-8 grade students	
Expected Annual Measurable Outcomes:	<p>State Priority Area Metrics 4 - Pupil Achievement</p> <p>A. District wide expected state test outcomes Benchmark year for ELA state test. Benchmark year for Math state test. Science expected state test proficiency 65%. History-Social Science is embedded in ELA.</p> <p>B. Academic Performance Index All: 764 English Learners: 726 Low Income: 743 Foster Youth: N/A Special Education: 599</p> <p>C. Successfully complete A-G courses: N/A for a K-8 district D. AMAO I target is 55% of EL students will make progress in learning English. AMAO II target for English learners attaining English proficiency on the CELDT in 2015-16 is 27.7% E. BSD EL reclassification rate goal is 24%. F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district</p> <p>8 Other Pupil Outcomes A. 100% of students provided with the adopted course of study that includes the following areas of study: English, math, social science, science, and physical education. B The district will use Smarter Balanced Assessment Consortium, Interim Assessment Blocks as quarterly benchmarks and common formative assessments to measure student progress toward proficiency.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>State Priority Area Metrics 4 - Pupil Achievement</p> <p>A. District wide expected state test outcomes Benchmark year for ELA state test. 27% Met or Exceeded Benchmark year for Math state test. 18% Met or Exceeded Science expected state test proficiency 65%. 5th grade = 47% 8th grade = 80% History-Social Science is embedded in ELA. B. Academic Performance Index (data from last STAR test) All: 764 English Learners: 726 Low Income: 743 Foster Youth: N/A Special Education: 599</p> <p>C. Successfully complete A-G courses: N/A for a K-8 district D. AMAO I - The percentage of EL students making progress in learning English was 55%. AMAO II The percentage of English learners attaining English proficiency on the CELDT in 2015-16 was 28.3% E. BSD EL reclassification rate is 25%. F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district</p> <p>8 Other Pupil Outcomes A. 100% of students provided with the adopted course of study that includes the following areas of study: English, math, social science, science, and physical education. B The district made the decision to purchase Illuminate Education to develop semester benchmark assessments to</p>

		measure student progress toward proficiency and set benchmark scores during the 2016-17 school year.	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain restoration of print shop personnel to account for increased need due to CCSS and RCD.	Print shop salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,550 3000-3999: Employee Benefits Supplemental and Concentration \$20,670	(Salary and benefits of Print Shop staff and added Ellison supply costs.)	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,937 3000-3999: Employee Benefits Supplemental and Concentration \$20,969 4000-4999: Books And Supplies Supplemental and Concentration \$209
Scope of Service	LEA	Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Restore or improve upon Elementary Physical Education programs to include instructional materials and one teacher	PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,630 One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,880	BSD hired a full time Elementary PE teacher. BSD purchased PE supplies for distribution at 3 elementary sites. (Salary for an Elementary PE teacher and equipment costs)	4000-4999: Books And Supplies Supplemental and Concentration \$5962 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,880 3000-3999: Employee Benefits Supplemental and Concentration \$28,321
Scope of Service	LEA	Scope of Service	LEA

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Utilize Common Core RCD Team personnel to lead grade level meetings and train other staff in common core practices, and revise RCD units.</p>	<p>Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$971,630</p> <p>Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$366,770</p> <p>ELA RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$874,110</p> <p>ELA RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$353,390</p>	<p>BSD used Common Core RCD Team personnel to lead grade level meetings during early out Thursdays and Release days. BSD has scheduled early outs every Thursday from the beginning of school in August through the Thursday prior to Spring break. These RCD personnel train other staff in common core practices, and revise RCD units in order to deliver a strong CA State Standards based curriculum to students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$999,146</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$370,549</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$686,154</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$277,572</p>
<p>Scope of Service All Sites</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Maintain restoration of site Librarians to 2009 levels.</p>	<p>Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$68,940</p>	<p>(Salaries and benefits for site librarians and library software) Each of our 3 libraries is now staffed with a librarian. BSD added software to support library</p>	<p>Librarians at sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,668</p>

	Librarian at all sites 3000-3999: Employee Benefits Supplemental and Concentration \$29,300	programs.	benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,925 Follett Library Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,688				
<table border="1"> <tr> <td>Scope of Service</td> <td>All sites</td> </tr> </table>	Scope of Service	All sites		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table>	Scope of Service	LEA	
Scope of Service	All sites						
Scope of Service	LEA						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
Schedule 1 release day per grade level for staff to collaborate on CC units of study.	<p>Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p> <p>Sub costs for release days 3000-3999: Employee Benefits Supplemental and Concentration \$1,370</p>	Several Grade levels chose to work after school hours to accomplish what was required therefor no subs were needed.	<p>Subs for Special Education, 2nd and 3rd grades. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,600</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$239</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All staff</td> </tr> </table>	Scope of Service	All staff		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table>	Scope of Service	LEA	
Scope of Service	All staff						
Scope of Service	LEA						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
Maintain restoration levels of service for English learners to incl:	LEP Teachers 1000-1999: Certificated Personnel Salaries	(Salaries and materials to maintain EL pullout programs at each site.)	LEP teachers 1000-1999: Certificated Personnel Salaries Supplemental and				

<p>English Language Aides, English Language Pull out Teachers, Supplies and Materials for English Language Learners will be fully funded.</p>	<p>Supplemental and Concentration \$70,370</p> <p>LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,900</p> <p>Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$13,490</p> <p>EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$51,960</p> <p>Subscriptions to Rosetta Stone 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>Added classroom EL libraries and ELD resources for McGraw Hill ELA textbooks were purchased</p> <p>A smaller number of non-English speakers enrolled in the BSD than anticipated. Less licenses were purchased.</p>	<p>Concentration \$72,406</p> <p>LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,807</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$13,730</p> <p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$64,339</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,259</p>
<p>Scope of Service English learners at All sites</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Maintain Annual subscription to DIBELS</p>	<p>Annual Contract 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,000</p>	<p>BSD chose to purchase Illuminate Education to monitor student progress. DIBELS scores are now recorded in Illuminate Education. There is no costs associated with DIBELS this year.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title I \$0</p>
<p>Scope of Service all sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain subscriptions to RAZ Kids and Accelerated Reader for Low income students to improve reading levels.</p>	<p>Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p>	<p>Annual subscription to Renaissance and Reading A-Z</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$23,233</p>
<p>Scope of Service All school sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Add one Technology Teacher teachers at each elementary school site</p>	<p>Three credentialed technology teachers (contingent upon full supplemental/concentration "GAP" funding for 2015-16) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,350</p>	<p>Salaries for Technology Teachers. Veteran teachers were hired in all 3 positions.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$220,258 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$80,247</p>

	<p>Three credentialed technology teachers 3000-3999: Employee Benefits Supplemental and Concentration \$68,870</p>	<p>Chromebook(s) were purchased for instructors.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$2,579</p>
<p>Scope of Service Elementary sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Schedule early out days every Thursday through March for all staff to collaborate on Common Core units of study.</p>	<p>No projected costs</p>	<p>Early out days were held on Thursdays until spring break.</p>	<p>No costs are expected</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing</p>	<p>Increased services were made upon the request of stakeholder input during stakeholder meetings and surveys. A foreign language class was added at BJHS as an elective.</p>		

<p>past progress and/or changes to goals?</p>	<p>5th grade Physical Fitness scores showed modest gains in 3 of the 7 tests administered. BSD 5th grade students outperformed state and county averages in 4 of 7 tests administered. The District has chosen to continue with the services of an elementary school PE teacher in the 2016-17 school year.</p> <p>Restoring librarians to 2009 levels was a request of stakeholder groups at all sites. Students at all campuses now have access to the school libraries before and after school. Students visit the library as a class at least once a week, allowing them access to fiction and non-fiction books.</p> <p>When evaluating the effectiveness of actions, we find that BSD successfully met AMAO 1 & 2 this year. The District will continue to include actions from this goal related to EL students in the 2016-17 LCAP.</p> <p>Technology teachers have been successful as indicated by the successful implementation of computer adaptive testing (SBAC). Students were able to log in, use online tools, and navigate the SBAC test in less time than in previous years. Technology teachers attended workshops and, through grade level collaboration, were able to offer ideas and mentor teachers with Chromebooks. As indicated by BrightByte surveys of stakeholders, BSD has been recognized as improving its technology standards embedded in CCSS. Standards include the four Cs (critical thinking, communication, collaboration, and creativity). BSD teachers have positive attitudes towards technology and its educational value.</p> <p>The successful use of "Early Outs" on Thursdays and one release day per grade level provide teachers with needed time to collaborate on CCSS units of study and effective use of Chromebooks in the classroom. Early out and release days have been board approved and will be continued in the 2016-17 school year.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Provide and support a dynamic learning environment for all stakeholders that is clean, safe, and conducive to learning. These environments, with highly qualified teachers, will provide appropriate access to a variety of courses through a comprehensible rigorous curriculum and include all basic services including implementation of the Common Core State Standards (Conditions of Learning)	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	<p>State Priority Area Metrics</p> <p>1 Basic Services</p> <p>A. Student access to instructional materials: 100% compliance on Williams</p> <p>B. Teacher assignments: 100% appropriately assigned</p> <p>C. School Facilities rating of Exemplary Repair.</p> <p>2. Implementation of State Standards (District progress through Rigorous Curriculum Design)</p> <p>A. CCSS ELA fully implemented (100%).</p> <p>B. CCSS math fully implemented (100%).</p> <p>7 Course Access</p> <p>A. It is expected that 100% of students have access to a broad course of study offered by and district.</p> <p>B. It is expected that 100% of students enrolled in the core subjects of ELA, math, science, and history-social science required by the state and district.</p> <p>C. The expected percentage of students enrolled ELD and language arts or intensive intervention class (ELA or math) in lieu of other courses generally taken by students who are not EL or in an intensive intervention class is 0%.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>State Priority Area Metrics</p> <p>1 Basic Services</p> <p>A. Student access to instructional materials: 100% compliance on Williams visit for the past 5 years including 2015-16 school year visit.</p> <p>B. Teacher assignments: 100% appropriately assigned for the past 5 years including the 2015-16 Williams visit.</p> <p>C. School Facilities rating of Exemplary Repair for the past 5 years including the 2015-16 Williams visit.</p> <p>2. Implementation of State Standards</p> <p>A. Implementation of the academic content and performance standards adopted by the California state board is 84% as defined by the APS and Administrative observation.</p> <p>NOTE** A new CCSS Implementation rubric was introduced to LEAs during the KCSOS CAC meeting this year.</p> <p>Site administration met with Principal Cabinet and School Site Council members to determine each campus' relevance in the rubric. CCSS implementation numbers will be lower moving forward when using this new tool.</p> <p>B. 100 % of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation.</p> <p>7 Course Access</p> <p>A. 100% of students have access to a broad course of study offered by and district.</p> <p>B. 100% of students enrolled in the core subjects of ELA, math, science, and history-social science required by the state and</p>

		district. C. The percentage of students enrolled ELD and language arts or intensive intervention class (ELA or math) in lieu of other courses generally taken by students who are not EL or in an intensive intervention class is 0%.	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Make proportional progress for primary level Grade Span Adjustment	Maintain staff added in 2014-2015 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$294,460 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$140,450 Add 2 additional primary staff in 2015-2016 to meet GSA at BE and San Lauren 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,570 3000-3999: Employee Benefits Supplemental and Concentration \$45,910	Maintained and added additional staff to support unduplicated student populations	Maintain 14-15 staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$333,178 benefits 3000-3999: Employee Benefits Supplemental and Concentration \$145,765 15-16 additional staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,543 benefits 3000-3999: Employee Benefits Supplemental and Concentration \$45,499
Scope of Service	All elementary sites	Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses.	No costs	The FIT was used to identify needs at all LEA sites.	No costs are expected for this action.

<p>Scope of Service All sites</p>		<p>Scope of Service LEA</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Maintain or increase services to Special Education students within the District</p>	<p>Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,390</p> <p>Additional 0.36 RSP teacher at BE to make 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,820</p> <p>2015-16 Additional PT special education tutor for Mod/Sev SDC classroom. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,130</p> <p>Certificated and Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,530</p>	<p>Maintained and Increased staffing for unduplicated students in special education</p>	<p>Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,423</p> <p>Additional 0.36 RSP teacher at BE to make 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,444</p> <p>2015-16 Additional PT special education tutor for Mod/Sev SDC classroom. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,515</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,059</p>
<p>Scope of Service Special Education</p> <p>----- _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>		<p>Scope of Service Special Education</p> <p>----- _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	

<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u>		<u>Students with special needs</u>	
Monitor video surveillance systems at all sites and continue to upgrade.	Maintenance of existing equipment and adding cameras to high vandalism areas. 4000-4999: Books And Supplies Supplemental and Concentration \$2,000	In the 2016-17 school year we have increased our budget for surveillance video to \$5,000 due to stakeholder feedback and site vandalism. This action will be moved to goal 3 for the 2016-17 school year.	4000-4999: Books And Supplies Supplemental and Concentration \$2,287
Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to maintain improved bus routes and functionality of student transportation system.	Reorganization of bus routes and changes to schedule to reduce student time on buses. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$143,600 3000-3999: Employee Benefits Supplemental and Concentration \$80,400 4000-4999: Books And Supplies Supplemental and Concentration \$32,800 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$51,600	During the 2015-16 school year the District moved a major portion of these transportation costs back to the Base grant portion of the budget.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,906 3000-3999: Employee Benefits Supplemental and Concentration \$38,624 4000-4999: Books And Supplies Supplemental and Concentration \$3,292 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,819
Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR:		Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR:	

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Additional support provided with the addition of 4 intern psychologists to assist with site special services and assess B to C preschool students.</p>	<p>Intern Psychologist (4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000</p> <p>Intern Psychologists Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,230</p>	<p>BSD only hired 3 interns. Two interns were charged to this budget line instead of the intended four. One of the interns were funded with Mental Health Funds.</p>	<p>Two interns were charged to this account 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,112</p> <p>Special education Aides were hired to support the needs of an increased enrollment of Special Needs students. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,072</p> <p>PBIS 4000-4999: Books And Supplies Supplemental and Concentration \$138</p> <p>Pearson 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p>
<p>Scope of Service All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Replace/ Update technology equipment as deemed necessary by the technology</p>	<p>Update of technology / equipment 4000-4999: Books And Supplies Supplemental and Concentration</p>	<p>(All technology equipment in grades 2-5 were replaced and upgraded incl. printers, projectors, computers.)</p>	<p>Updated all tech equipment in grades 2-5 across LEA 4000-4999: Books And Supplies Supplemental and</p>

<p>department.</p>	<p>\$40,000</p>	<p>(cloud storage for student data)</p>	<p>Concentration \$51,276 Barracuda Cloud Storage 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,666</p>
<p>Scope of Service All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Preview, Pilot, Adopt, and Purchase CC ELA text and instructional materials that support our RCD curriculum.</p>	<p>SBE approved CC ELA text and materials (contingent upon receipt of one time revenues anticipated from state) 4000-4999: Books And Supplies Other \$500,000</p>	<p>The District adopted and purchased Wonders, from McGraw Hill. One time moneys were used for this expenditure.</p> <p>Lakeshore Learning "Starfall" Curriculum for Kindergarten</p>	<p>ELA textbook adoption 4000-4999: Books And Supplies Other \$467,653</p> <p>Starfall for K and TK 4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)									
Provide Professional Development for all staff in the area of ELA and new materials	PD for new ELA textbook adoption (contingent upon receipt of one time revenues anticipated from state) 1000-1999: Certificated Personnel Salaries Other \$122,340 1 day PD pay for staff (contingent upon receipt of one time revenues anticipated from state) 1000-1999: Certificated Personnel Salaries Other \$70,110 3000-3999: Employee Benefits Other \$26,400	Professional development will be covered with Title 1 funds and take place in August 2016.	PD will take place in the 2016-17 school year. 1000-1999: Certificated Personnel Salaries Title I \$0 1000-1999: Certificated Personnel Salaries Other \$0 3000-3999: Employee Benefits Title I \$0								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">ELA</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	ELA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	ELA										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Provide after school intervention programs	ASES Program staff 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$39,710 ASES Program staff 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$102,250 3000-3999: Employee Benefits After School Education and Safety (ASES) \$26,980 ASES Program supplies 4000-4999: Books And Supplies After School Education and Safety (ASES)	BSD contracted with the Boys and Girls Club of Kern County to run this program.	1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$0 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$0 3000-3999: Employee Benefits After School Education and Safety (ASES) \$0 4000-4999: Books And Supplies After School Education and Safety (ASES) \$0 5000-5999: Services And Other Operating Expenditures After School								

	<p>\$20,020</p> <p>ASES Program Services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$33,350</p> <p>ZAP instructional program 1000-1999: Certificated Personnel Salaries Title I \$18,990</p> <p>3000-3999: Employee Benefits Title I \$2,610</p>		<p>Education and Safety (ASES) \$222,300</p> <p>1000-1999: Certificated Personnel Salaries Title I 0</p> <p>3000-3999: Employee Benefits Title I 0</p>
<p>Scope of Service all sites</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain and Improve Response to Intervention Programs</p>	<p>RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$120,360</p> <p>RTI Certificated benefits 3000-3999: Employee Benefits Title I \$31,200</p> <p>RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,900</p> <p>RTI Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,400</p> <p>Intervention materials for ELA and Math 4000-4999: Books And Supplies Supplemental and Concentration \$52,000</p> <p>RTI Classified salaries 2000-2999:</p>	<p>Salaries for RTI staff</p> <p>Each elementary school in the BSD LEA has an outstanding Response to Intervention program that is taught by fully credentialed staff. Each site uses state tests and local assessments to determine which students are best served by the program. Classroom teachers, RTI teachers, and site administration meet on a regular basis (every 6-8 weeks) to monitor progress and make decisions regarding student placement.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$143,333</p> <p>3000-3999: Employee Benefits Title I \$42,478</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,208</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$4,824</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$2,117</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,896</p> <p>3000-3999: Employee Benefits</p>

	<p>Classified Personnel Salaries Supplemental and Concentration \$8,970</p> <p>RTI Classified salaries 3000-3999: Employee Benefits Supplemental and Concentration \$430</p>		<p>Supplemental and Concentration \$2,757</p>
<p>Scope of Service All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase subscriptions for student data analysis: STAR, etc.</p>	<p>Renaissance costs covered in goal 1</p> <p>Purchase Illuminate to restore student data management system to analyze assessment data. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>Contracted with Illuminate Ed to provide electronic services for testing.</p>	<p>Illuminate Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,642</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service</p>		<p><input type="checkbox"/> All</p>	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Expand and support wireless network to accommodate technological devices.</p>	<p>Purchase switches / wireless access points, and other hardware to support 1 to 1 devices in the classroom. 4000-4999: Books And Supplies Supplemental and Concentration \$6,800</p>	<p>Upgraded wireless network to accommodate CAASPP testing requirements</p>	<p>Upgraded wireless network to accommodate CAASPP testing requirements 4000-4999: Books And Supplies Supplemental and Concentration 7301</p>
<p>Scope of Service All Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Add one Health Aide at North Beardsley in order to accommodate student health needs.</p>	<p>Addition of one Health Aide at NB 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,800</p> <p>Health Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,330</p>	<p>Salary for one health aide</p>	<p>Health Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,419</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,454</p>
<p>Scope of Service NB</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service NB</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Begin a new Science Technology Engineering and Math (STEM) course at Beardsley Junior High School.</p>	<p>Materials and supplies 4000-4999: Books And Supplies Other \$9,250</p> <p>Conference and Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other \$3,750</p>	<p>Used Chevron grant funds to purchase STEM materials for a class at BJHS</p>	<p>4000-4999: Books And Supplies Other \$39,397</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other \$5,429</p>
<p>Scope of Service BJHS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service BJHS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to</p>	<p>Based on metric data, the action items for this goal have shown to be effective. Priority 2 results are lower than expected due to a new rubric used to evaluate CCSS implementation. Other metric data indicates the achievement of high expectations. Increased services were made upon the request of stakeholder input during stakeholder meetings and surveys. Will add a ninth period PE to BJHS to allow students greater access to electives.</p>		

goals?	<p>By adding a FT Psychologist, BSD will be able to replace 3 interns and a contractual agreement with PsychShare for psychological services.</p> <p>The following changes will be implemented in the 2016-17 school year to allow students to attend their school of residence and reduce transportation costs.</p> <ol style="list-style-type: none">1. Add a mild/mod special education teacher Also will add 5 additional PT special education aides to accommodate students in their school of residence.2. Increased budget for the band program to allow for instrument repair and services.3. Transportation costs were reduced by moving some costs back to the Base grant side. <p>BSD adopted and purchased ELA textbooks with one-time moneys. Previous textbook adoption was over 12 years old and materials were beginning to deteriorate.</p> <p>Due to stakeholder input the budget for video surveillance was increased. Beardsley had numerous break-ins this year and we are working hard with the BPD and KCSO to place cameras in strategic areas in order to better protect District assets.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Provide an engaging and nurturing environment, at all district sites, that is safe, healthy and conducive to learning. (Engagement)	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All Students in grades TK-8	
Expected Annual Measurable Outcomes:	<p>Baseline (when available) data is included in order to measure growth.</p> <p>State Priority Area Metrics</p> <p>3 Parental Involvement The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least four District Advisory Committee meetings and DELAC meetings; at least four SSC meetings at each site; one Principal Partner Day, three Town Hall meetings (one at each school site); website postings; online surveys; mailings and flyers. BSD also holds three substantial, community events each year including the BSD carnival, golf tournament, and sporting clay tournament.</p> <p>5 Pupil Engagement A. Attendance Rates All: 93.4%, expected growth of 2% English Learners: 94%, expected growth of 2% Low Income: 76%, expected growth of 10% Foster Youth: 100% Special Education: 94%, expected growth of 2% B. Chronic absenteeism rate for all is 12%, expected decrease of 2%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Baseline data (when available) is included in order to measure growth.</p> <p>State Priority Area Metrics</p> <p>3 Parental Involvement The district held four District Advisory Committee meetings and DELAC meetings; at four SSC meetings at each site; one Principal Partner Day on February 10, 2016, three Town Hall meetings (one at each school site); website postings; online / hard copy surveys; Automated messages by phone; mailings and flyers. BSD also held three substantial, community events each year including the BSD carnival (Oct. 8, 2015), golf tournament (Oct. 24, 2015), and sporting clay tournament (March 5, 2016). Attendance at all District events was up this year as indicated from participation lists and sign in sheets.</p> <p>5 Pupil Engagement A. Attendance Rates All = 96% EL = 95% Low Income = 93.8% Foster Youth = 100% Special Education = 95% B. Chronic absenteeism rate for all is 13%. C. Middle school dropout rate: 0% D. High school dropout rate: N/A for a K-8 district</p>

<p>C. Middle school dropout rate: 0%</p> <p>D. High school dropout rate: N/A for a K-8 district</p> <p>E. High school graduation rate: N/A for a K-8 district</p> <p>6. School Climate</p> <p>A. Pupil Suspension rates of 19.2%</p> <p>B. Pupil expulsion rate of 0.1%</p> <p>C. Other local measures, including surveys of pupils, parents, teachers on the sense of safety and school connectedness. Based on stakeholders input and parent surveys, the district makes a very good effort to seek parent input in decisions for the district, but parents request more opportunities to provide input. Based on stakeholders input and Calpads data, the district needs to improve attendance and chronic absentee rates. Based on stakeholders input and student, parent, and staff surveys, the district needs to improve school connectedness</p>	<p>E. High school graduation rate: N/A for a K-8 district</p> <p>6. School Climate</p> <p>A. Pupil Suspension rates of 11.78%</p> <p>B. Pupil expulsion rate of 0.001%</p> <p>C. Other local measures, including surveys of pupils, parents, teachers on the sense of safety and school connectedness. Based on stakeholders input and parent surveys, the district makes a very good effort to seek parent input in decisions for the district, but parents request more opportunities to provide input. Based on stakeholders input and Calpads data, the district needs to improve attendance and chronic absentee rates. Based on stakeholders input and student, parent, and staff surveys, the district needs to improve school connectedness.</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services																													
	Budgeted Expenditures		Estimated Actual Annual Expenditures																												
Maintain upgrades for our SIS and continue to monitor for improved site attendance:	SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000	BSD chooses to use PowerSchool as its SIS which communicated with CALPADS for all student data including attendance and testing.	PowerSchool 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,300																												
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All sites</td> </tr> </table>	Scope of Service	All sites		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA</td> </tr> </table>	Scope of Service	LEA																									
Scope of Service	All sites																														
Scope of Service	LEA																														
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;"><input checked="" type="checkbox"/> All</td> <td></td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td><input type="checkbox"/> Low Income pupils</td> <td></td> </tr> <tr> <td><input type="checkbox"/> English Learners</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Foster Youth</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Redesignated fluent English proficient</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Other Subgroups: (Specify)</td> <td></td> </tr> </table>	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;"><input checked="" type="checkbox"/> All</td> <td></td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td><input type="checkbox"/> Low Income pupils</td> <td></td> </tr> <tr> <td><input type="checkbox"/> English Learners</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Foster Youth</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Redesignated fluent English proficient</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Other Subgroups: (Specify)</td> <td></td> </tr> </table>	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
<input checked="" type="checkbox"/> All																															
OR:																															
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<input type="checkbox"/> Redesignated fluent English proficient																															
<input type="checkbox"/> Other Subgroups: (Specify)																															
Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage	Acellus - International Academy of Science 5000-5999: Services And Other Operating Expenditures Title I \$4,000	The district has chosen not to renew a contract with International Academy of Science.	<table border="1" style="width: 100%;"> <tr> <td style="width: 100%;">5000-5999: Services And Other Operating Expenditures Title I 0</td> </tr> <tr> <td>4000-4999: Books And Supplies</td> </tr> </table>	5000-5999: Services And Other Operating Expenditures Title I 0	4000-4999: Books And Supplies																										
5000-5999: Services And Other Operating Expenditures Title I 0																															
4000-4999: Books And Supplies																															

<p>students in their school environment.</p>	<p>PBIS - grant funded 4000-4999: Books And Supplies Other \$3,000</p>		<p>Other \$0</p>
<p>Scope of Service all sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide ongoing opportunities for parents and children to attend school events : Carnival, Back to school, DAC, SSC, DELAC, Parent teacher Conferences, etc.</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>Subscription to Document Tracking Services to communicate LEA Plans with Stakeholders</p> <p>We also contracted with KCSOS for web services to increase communication with parents.</p> <p>The BSD Carnival, Golf & Sporting Clay Tournaments were all held successfully with participation increasing for each event.</p> <p>Each school site held at least 4 School Site Council & ELAC meetings this year, as well as successfully holding parent teacher conferences at the conclusion of the 1st quarter of school.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Subscription to Document Tracking Services to communicate LEA Plans with Stakeholders 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,250</p> <p>KCSOS Web Services for stakeholder communications. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,800</p>
<p>Scope of Service All sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Continue to purchase annual subscription to PowerAnnouncement phone system	Alert Solutions subscription 5000-5999: Services And Other Operating Expenditures Base \$3,000	Contract with Alert Solutions to have automated phone communication from school to home.	Alert Solutions Subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,700
Scope of Service All sites <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain site cell phones and hand held radios.	Radios 4000-4999: Books And Supplies Supplemental and Concentration \$2,000 cell phones 5900: Communications Base \$15,000	Costs associated with site radios and principal / DO cell phones. Cell phone service is covered with E-Rate	Radios 4000-4999: Books And Supplies Supplemental and Concentration \$1,125 Cell Phones 5900: Communications Base \$0
Scope of Service All sites <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>Maintain coordination and services including working with county child welfare agency and share information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours.</p>	<p>No Costs are associated with this action.</p>	<p>Maintained coordination and services including working with county child welfare agency and sharing information responded to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours.</p>	<p>No Costs are associated with this action.</p>
<p>Scope of Service All sites</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Increased services were made upon the request of stakeholder input during stakeholder meetings and surveys. In general, attendance rates improved this year in the BSD; however, chronic absenteeism rate also increased. The District will continue to focus on attendance incentives at the site level and draw attention to students who are chronically absent. Suspension rates in the BSD showed a significant drop this year. North Beardsley used non-supplemental funds to hire an in-house person to oversee students who might otherwise be suspended. This, along with PBIS at Beardsley Elementary School really helped bring suspension numbers down. BSD had 2 student expulsions last year and hopes to cut the number in half, or better, moving in the 2016-17 school year. The District decided not to continue with the Acellus subscription moving forward because it was underutilized as a tool to keep students in school. School sites chose alternative programs that proved effective in increasing student attendance.</p>		

	<p>A 5 hour health clerk was hired to assist the District Nurse. The District increased services to provide better communication with parents and added a subscription to survey monkey and Document Tracking services.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$4,180,376
As 85.91% of (Beardsley’s unduplicated students) are considered Low Income, English Learner, or Foster Youth, and these students are enrolled proportionally throughout the district, the district has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the educational services to these students in all of the district’s schools in a district-wide manner. BSD’s goals and action steps focus on student engagement and achievement, maintaining a clear and secure environment, (California State Content Standards), (providing professional development for staff), improving Response to Intervention Programs, and providing increased opportunities for parent involvement.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

35.2	%
According to the minimum proportionality percentage calculation, the percentage by which Beardsley School District will increase or improve services is 36.20%. Services for Low Income, Foster Youth, and English Learners will be improved by:	
*Purchasing instructional material for ELA	
*Enhancing technology hardware and software	
*(Providing professional development for teachers)	
*(RCD Teams lead grade level discussions regarding California State Standards implementation)	
*Maintaining a clean and secure learning environment	
*Improving Physical Education programs	
*Increase student services with the addition of a Health Aide.	
*Purchasing student data analysis subscription (Renaissance and Illuminate)	

- *Maintain STEM course at the junior high school
- *Adding a zero period to BJHS schedule to allow students access to a broader course of study.
- *Add a Foreign Language Elective to the BJHS schedule.
- *Adding summer math prep classes to our summer school program.
- *Increase student print supplies budget to accommodate California State Standards needs.
- *Adding teachers to make proportional progress towards K-3 Grade Span Adjustment
- *Increase support for student band program with continuing program support.

Due to the increased number of students who qualify to receive special education services, the District has taken following three steps to ensure students receive an education with appropriate class sizes - at their school of residence.

- 1 - Increase student support with the addition of Special Education Tutors.
- 2 - Addition of on teacher to increase Special Education Services to unduplicated students.
- 3 - Adding psychological services for unduplicated students

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Funding Sources	7,366,720.00	5,178,678.00	7,080,588.00	7,071,430.00	6,785,066.00	20,937,084.00
Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	222,310.00	222,300.00	222,300.00	222,300.00	222,300.00	666,900.00
Base	27,000.00	0.00	9,000.00	12,240.00	12,484.00	33,724.00
Locally Defined	0.00	0.00	0.00	120,000.00	120,000.00	240,000.00
Other	2,404,350.00	512,479.00	1,815,500.00	1,685,500.00	1,196,500.00	4,697,500.00
Supplemental	0.00	0.00	0.00	3,443.00	3,546.00	6,989.00
Supplemental and Concentration	4,533,900.00	4,258,088.00	4,700,789.00	4,689,210.00	4,884,077.00	14,274,076.00
Title I	179,160.00	185,811.00	332,999.00	338,737.00	346,159.00	1,017,895.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	7,366,720.00	5,178,678.00	7,080,588.00	7,071,430.00	6,785,066.00	20,937,084.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	1,669,500.00	0.00	1,679,500.00	1,669,500.00	1,180,500.00	4,529,500.00
1000-1999: Certificated Personnel Salaries	3,081,740.00	2,804,573.00	3,121,054.00	3,097,499.00	3,164,293.00	9,382,846.00
2000-2999: Classified Personnel Salaries	443,140.00	287,220.00	268,122.00	274,676.00	312,002.00	854,800.00
3000-3999: Employee Benefits	1,284,610.00	1,143,124.00	1,317,152.00	1,364,670.00	1,407,761.00	4,089,583.00
4000-4999: Books And Supplies	726,030.00	674,908.00	396,010.00	364,691.00	368,161.00	1,128,862.00
5000-5999: Services And Other Operating Expenditures	91,950.00	232,078.00	225,300.00	225,360.00	225,421.00	676,081.00
5800: Professional/Consulting Services And Operating Expenditures	54,750.00	36,775.00	58,450.00	60,034.00	111,928.00	230,412.00
5900: Communications	15,000.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	All Funding Sources	7,366,720.00	5,178,678.00	7,080,588.00	7,071,430.00	6,785,066.00	20,937,084.00
	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	1,669,500.00	0.00	1,679,500.00	1,669,500.00	1,180,500.00	4,529,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	39,710.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	192,450.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,710,230.00	2,661,240.00	2,906,874.00	2,879,415.00	2,941,017.00	8,727,306.00
1000-1999: Certificated Personnel Salaries	Title I	139,350.00	143,333.00	214,180.00	218,084.00	223,276.00	655,540.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	102,250.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	340,890.00	287,220.00	268,122.00	274,676.00	312,002.00	854,800.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	26,980.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	26,400.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	3,443.00	3,546.00	6,989.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,197,420.00	1,100,646.00	1,253,333.00	1,295,574.00	1,336,332.00	3,885,239.00
3000-3999: Employee Benefits	Title I	33,810.00	42,478.00	63,819.00	65,653.00	67,883.00	197,355.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	20,020.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	120,000.00	120,000.00	240,000.00
4000-4999: Books And Supplies	Other	512,250.00	507,050.00	132,250.00	12,250.00	12,250.00	156,750.00
4000-4999: Books And Supplies	Supplemental and Concentration	193,760.00	167,858.00	208,760.00	177,441.00	180,911.00	567,112.00
4000-4999: Books And Supplies	Title I	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	33,350.00	222,300.00	222,300.00	222,300.00	222,300.00	666,900.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	0.00	0.00	3,060.00	3,121.00	6,181.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	51,600.00	9,778.00	3,000.00	0.00	0.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Title I	4,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	9,000.00	0.00	9,000.00	9,180.00	9,363.00	27,543.00
5800: Professional/Consulting Services And Operating Expenditures	Other	3,750.00	5,429.00	3,750.00	3,750.00	3,750.00	11,250.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	40,000.00	31,346.00	45,700.00	47,104.00	98,815.00	191,619.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	2,000.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	15,000.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).