

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Beardsley Elementary School District		
Contact Name and Title	Paul Miller Superintendent	Email and Phone	pamiller@beardsley.k12.ca.us (661) 393-8550

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Beardsley School District is committed to meeting the educational needs of all children through a partnership between the school, parents, and community. This educational commitment includes the opportunity for every student to: be successful; develop a positive self-image; make decisions; and grow academically, socially, psychologically, and physically. Further, this commitment will help to prepare each student for College, Career, Life, and Leadership in the 21st Century.

Beardsley School District is one of two elementary districts in the Oildale community. We have four schools: North Beardsley (grades TK-6), Beardsley Elementary (grades TK-6), San Lauren (TK-6), and Beardsley Junior High (grades 7-8).

The October 2016 C-BEDS document reports Beardsley School District enrollment to be 1,810. Our student population is low socio-economic, with 86.9% receiving free and reduced meals. The ethnic distribution is 60% White, 30% Hispanic, 1% American Indian, 6% African American, and 3% other. According to the 2016 fall CALPADS report, 166 students (9%) were limited or non-English speaking and 71 (4%) were reclassified to Fluent-English Proficient (R-FEP).

The October 2016 C-BEDS document reports Beardsley School District has 23 Foster youth (1%), and 45 Homeless youth (2.5%),

Beardsley students with special needs resulting from a handicapping condition are provided with a specialized program of instruction as outlined in the Individualized Education Plan (IEP). During the 2016-17 school year, 97 students (5.4%) received RSP services, and 63 (3.5%) students received SDC services according to an Individualized Education Plan. In addition, 79 students (4.4%) received speech services.

During the 2015-16 school year, 246 Beardsley students (14.6%) were identified as chronically absent. Although positive behavior is consistently rewarded at each of our schools, 241 (13.3%) students were suspended last year for one or more days due to infractions outlined in the student handbook.



LCAP HIGHLIGHTS

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

Through analysis of stakeholder input along with state and local data Beardsley School District has identified our focus areas. Our actions and services fall into three areas including:

1. All student populations will achieve at high academic levels in all areas. (Pupil Outcomes)
2. 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)
3. Provide an engaging and nurturing environment, at all district sites, that is safe, healthy and conducive to learning. (Engagement)

REVIEW OF PERFORMANCE

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

State Priorities

1- Basic services (100% appropriately assigned teachers, 100% sufficient with instructional materials, School facilities rates exemplary on Williams Act)

2 - Implementation of Standards - 100% of BSD students, including English Learners, have equal access to all California academic content standards in the areas of ELA, Math, Science, History, and PE.

3 - Parental Involvement - District Advisory and DELAC has experienced growth and participation from parents and all aspects of the school. Principal Partner Day was extremely successful with over 40 community members and parents attending this year's event. Online survey participation continues to increase for the 3rd year in a row with over 1,700 responses to LCAP and technology surveys. BSD has partnered with Kern Health and the Bakersfield Adult School to provide educational classes to BSD parents. Interest in daytime classes is high as indicated by our interest survey sent out to District parents.

4 - Pupil Achievement - - CAASPP results for ELA, math, and science are the highest in the area of comparable schools due to the efforts of staff during the RCD process, lower class sizes, and Multi-tiered Systems of Support at BSD. Science scores were lower than our goals but higher than state and county LEAs.

5 - Pupil Engagement - Attendance rates remain above 95%. Chronic absenteeism continues to be monitored in the District. BJHS dropout rate is 0%.

6 - School Climate - BSD suspension rates appear high as indicated by the CA dashboard, but a closer look will indicate a change that took place this year to significantly reduce the rate of suspensions for all subgroups. BSD Expulsion rate is at 0 through April.

GREATEST PROGRESS

7 - Course Access - 100% of all students have access to and are enrolled in a broad course of study incl. ELA, Math, Science, History, and PE including students with exceptional needs. Beardsley Junior High School opened a 9th period PE class to accommodate students interested in taking additional elective classes during the regular school day.

8 - Other Pupil Outcomes - Successfully implemented CA SS benchmarks each semester.

Dashboard Data

ELA - 60 % of BSD subgroups are in yellow and 0% of English Learner subgroups are in red or orange.

Math - No English learner or Hispanic subgroups are in red or orange.

Suspensions - 4 EI subgroups are in green and blue. 53% of subgroups are in yellow, green, or blue.

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

Based on the 2016 CAASPP results and the new California Dashboard System:

ELA - 33% of student subgroups for White, Disadvantaged, and Hispanic students scored orange in ELA.

Math - 27% of student subgroups scored in orange in math.

Performance Gap - Students with disabilities scored two levels below that of all students in the area of ELA. To better serve students with disabilities, BSD chose to realign classes so that students attend neighborhood schools. The District added a Special Education teacher to accommodate these changes.

Suspensions - 48% of student subgroups scored in red or orange. There are no equity gaps in suspensions.

GREATEST NEEDS

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

PERFORMANCE GAPS

Students with Disabilities scored 2 levels below the "all students" level in the area of English Language Arts.

To address the gap the following actions are included in this plan:

- 1 - Students have been returned to their neighborhood, school of residence.
- 2 - An additional Special Education Teacher was hired to reduce class size and to facilitate the students' return to their school of origin.
- 3 - Ongoing professional development is provided to special education teachers in the area of inclusion and reading.
- 4 - An additional full-time school psychologist will be added to staff.

The items below are not performance gaps, but areas of focus:

Beardsley Elementary and San Lauren schools scored in the red category on the CA Dashboard in the area of suspensions.

San Lauren has minimal suspensions, but due to the years chosen for this indicator, 2013-14 San Lauren experienced a significant increase of 14 students suspended in the growth category. This change moved SL into the red category. Due to the base year selected (2013-14), all school indicators for next year have already been determined regardless of planned interventions.

English Learners at North Beardsley scored in the red category on the CA Dashboard for CELDT test improvement.

INCREASED OR IMPROVED SERVICES

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

Students with Disabilities scored 2 levels below the "all students" level in the area of English Language Arts.

To address the gap the following actions are included in this plan:

- 1 - Students have been returned to their neighborhood, school of residence.
- 2 - An additional Special Education Teacher was hired to reduce class size and to facilitate the students' return to their school of origin.
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This items below are not performance gaps, but areas of focus:

Beardsley Elementary and San Lauren schools scored in the red category on the CA Dashboard in the area of suspensions.

San Lauren has minimal suspensions, but due to the years chosen for this indicator, 2013-14 San Lauren experienced a significant increase of 14 students suspended in the growth category. This change moved SL into the red category. Due to the base year selected (2013-14), all school indicators for next year have been determined regardless of planned interventions. Changes should manifest themselves in future years due to these planned interventions by the District and school sites.

- 1 - Alternative placement programs have been utilized by all schools in the LEA during the 2016-17 school year.
- 2 - The LEA Director of Special Education will work with APP staff identifying strategies in the area of student discipline and school climate.
- 3 - Two PT staff were hired to run these Alternative Placement Programs.
- 4 - Professional Development was provided to Principals in the area of "Strengthening School Climate and Decreasing Student Discipline Incidents" offered by the KCSOS.
- 5 - The LEA will continue to seek PD opportunities offered from the KCSOS and other entities in the area of student discipline and school climate.

English Learners at North Beardsley scored in the red category on the CA Dashboard for CELDT test.

- 1 - North Beardsley EL pullout teacher time was increased by 25%.
- 2 - Added a 3.25 hour Aide to the North Beardsley EL pullout program.
- 3 - All LEA English Learner Staff were trained in the newly adopted ELA series, "Wonders EL" by McGraww Hill.
- 4 - All LEA EL staff attended 2 workshops provided by the KCSOS. This series focused on EL Standards and strategies for working with English Learners.
- 5 - North Beardsley EL program will focus on writing skills using PEG writing.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$19,839,157
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,330,092.00

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

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures, and capital outlay.

\$17,154,926

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All student populations will achieve at high academic levels in all areas. (Pupil Outcomes)

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority Area Metrics
 SP 4 - Pupil Achievement
 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
 B. Academic Performance Index - N/A
 C. Successfully complete A-G courses: N/A for a K-8 district
 D. The percentage of EL students making progress in learning English will increase 0.5% to 55.5%.
 The percentage of English learners attaining English proficiency on the CELDT in 2015-16 is 28.5%.
 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%
 F. Passed AP exam: N/A for a K-8 district
 G. Early Assessment Program: N/A for a K-8 district

SP 8 Other Pupil Outcomes
 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.

ACTUAL

State Priority Area Metrics
 SP 4 - Pupil Achievement
 A. ELA - Actual state test proficiency = 32% in 2016 (met)
 Math - Actual state test proficiency = 21% in 2016 (met)
 Science - state test proficiency 2016 Scores = 5th grade 46% P&A, 8th grade 70% P&A (not met - However BSD student avg. is well above state and local levels)
 Beardsley = -7%, Kern = -19%, and CA = -13%
 B. Academic Performance Index - N/A
 C. Successfully complete A-G courses: N/A for a K-8 district
 D. The percentage of EL students making progress in learning English in 2017 was 75%.
 The percentage of English learners attaining English proficiency on the CELDT in 2017 was 25%.
 E. The BSD English Learner reclassification rate is 20% in 2016-17. In 2016-17 we tested 170 students. Thirteen students left the District. Out of the 157 remaining Beardsley, we reclassified 32 = 20% (not met)
 F. Passed AP exam: N/A for a K-8 district
 G. Early Assessment Program: N/A for a K-8 district

SP 8 Other Pupil Outcomes
 A The district administered Interim Assessment Blocks as semester benchmarks in 2016-17 to measure student progress toward proficiency. Baselines were set this year.
 B. History-Social Science is embedded in ELA. (see priority 4 above)
 C. Physical Education Scores - The District would like to experience a 2% growth in each area listed below.

B. History-Social Science is embedded in ELA. (see priority 4 above)
 C. Physical Education Scores - The District would like to experience a 2% growth in each area listed below. *Note - BSD goals will be met if scores indicate a proficiency rate of 90% or higher.

5th 7th

Aerobic Capacity	54%	44%
Body Composition	52%	47%
Abdominal Strength	83%	97%
Trunk Extension	98%	96%
Upper Body Strength	77%	75%
Flexibility	77%	88%

5th	7th	5th	7th		
Aerobic Capacity	43%	46%	NM	Met	
Body Composition	62%	45%	Met	NM	
Abdominal Strength	93%	96%	Met	Met	
Trunk Extension	98%	100%	Met	Met	
Upper Body Strength	78%	66%	NM	NM	
Flexibility	84%	89%	Met	NM	

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Maintain restoration of print shop personnel to account for increased printing needs due to standardized district CCSS and Rigorous Curriculum Design materials- 1004	ACTUAL Maintained restoration of print shop personnel to account for increased printing needs due to standardized district CCSS and Rigorous Curriculum Design materials- 1004
	BUDGETED 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 \$1,000	ESTIMATED ACTUAL Print shop salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,457 Print shop 3000-3999: Employee Benefits Supplemental and Concentration \$22,428 Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1,851

Action **2**

Actions/Services	PLANNED Maintain Elementary Physical Education program at each elementary site including instructional materials - 1008	ACTUAL Improved pupil outcomes on fitness tests by maintain a standardized Elementary Physical Education program at each elementary site including instructional materials - 1008
	BUDGETED	ESTIMATED ACTUAL

Expenditures

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

Purchased PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$8,000
 One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,572
 One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,274

Action **3**

Actions/Services

PLANNED
 Utilize Common Core RCD Team to lead grade level meetings and train other staff in common core practices, and revise RCD units. - 1004

ACTUAL
 Utilized Common Core Rigorous Curriculum Design Team to lead grade level meetings, participate in site Principals' cabinet and train other staff in common core practices, and revise RCD units. - 1004

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 MATH RCD TEAM LEADERS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$824,866
 MATCH RCD TEAM LEADERS 3000-3999: Employee Benefits Supplemental and Concentration \$313,647
 ELA RCD TEAM LEADERS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$512,224
 ELA RCD TEAM LEADERS 3000-3999: Employee Benefits Supplemental and Concentration \$197,602

Action **4**

Actions/Services

PLANNED
 Maintain restoration of site Libraries. - 1004

ACTUAL
 Maintained site Libraries. - 1004

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,988
 Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$33,286
 Library supplies 4000-4999: Books And Supplies Supplemental and Concentration \$9,600

Action **5**

Actions/Services

PLANNED
 Schedule release days per grade level for staff to collaborate on CC units of study and ELA Adoption as needed. - 1004

ACTUAL
 Schedule release days per grade level for staff to collaborate on CC units of study and ELA Adoption as needed. Several- 1004

Expenditures	BUDGETED 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	ESTIMATED ACTUAL Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000 Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$350
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Action **6**

Actions/Services	PLANNED 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	ACTUAL Maintained 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
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Expenditures	BUDGETED ELP teachers 1000-1999: Certificated Personnel Salaries 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	ESTIMATED ACTUAL ELP teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,443 LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,824 Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$26,309 Supplies materials for EL programs 4000-4999: Books And Supplies Supplemental and Concentration \$4,000 Subscriptions to Rosetta Stone 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,795 Resource program coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,320 Resource program coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$10,108 Conferences/workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000.00 Bilingual Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500 Bilingual Stipend 3000-3999: Employee Benefits Supplemental and Concentration \$565
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Action **7**

Actions/Services	PLANNED Increase summer school services to students to provide math intervention services along with music and STEM classes. - 1004	ACTUAL Increased summer school services to students to provide math intervention services along with music and STEM classes. - 1004
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Expenditures	BUDGETED Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,899 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$2,428	ESTIMATED ACTUAL Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,700 Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,703 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$700
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Action **8**

Actions/Services	PLANNED Maintain subscription to RAZ Kids and Accelerated Reader. Low income students to improve reading levels. - 1004	ACTUAL Maintain subscription to RAZ Kids and Accelerated Reader. Low income students to improve reading levels. - 1004
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Expenditures	BUDGETED Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000	ESTIMATED ACTUAL Renaissance subscription 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$29,065
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Action **9**

Actions/Services	PLANNED Maintain technology teachers at elementary sites. - 1008	ACTUAL Maintained technology teachers at elementary sites. - 1008
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Expenditures	BUDGETED 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	ESTIMATED ACTUAL 3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$233,156 Benefits for 3 teachers 3000-3999: Employee Benefits Supplemental and Concentration \$86,769 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
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Action **10**

Actions/Services	PLANNED Increase student services at BJHS with the addition of a Foreign Language Class - 1008	ACTUAL Increased student services at BJHS with the addition of a Foreign Language Class - 1008
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Expenditures	BUDGETED Credentialed Foreign Language Teacher - 1008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,158 Benefits for said teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24,256 Books and Teaching Materials 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	ESTIMATED ACTUAL Credentialed Foreign Language Teacher - 1008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,600 Benefits for said teacher 3000-3999: Employee Benefits Supplemental and Concentration \$23,865 Books and Teaching Materials 4000-4999: Books And Supplies Supplemental and Concentration \$9,300
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Action **11**

Actions/Services	PLANNED	ACTUAL Costs for Student educational field trips. This action was added in September as a result of increased requests for educational trips for students from teaching staff.
Expenditures	BUDGETED	ESTIMATED ACTUAL Educational and Recognition Field trips 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,260

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Actions for goal 1 were implemented during the 2016-17 school year. Some actions costs less than anticipated and are explained below.

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

Students performed well on state assessments and Fitness tests as per our goal; however, the English Language Learners from one site fell short of our goals and were designated red on CA Dashboard. The LEA will identify areas for improvement for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LEA had 5 areas with significant deviations from budgeted items. Our spending in the area of teacher salaries for our Rigorous Curriculum Design Team was less than budgeted by approximately \$530,000. Several teachers were removed from the RCD team. (Action 3)

A second area was teacher release days where our spending was less than originally planned due to teacher request to stay in the classroom without a release day. Teachers utilized Early Out Thursdays to accomplish what was requested. (Action 5)

A third area was in English Learner supplies budget. With our new ELA adoption for Wonders ELD, there were many materials that arrived with the program. BSD teaching staff have identified areas of need throughout the year and will purchase supplemental materials as needed for next year. (Action 6)

We added a budget for supplies to action 7 (STEM Classes) in order to accommodate the needs of our expanding STEM program in summer school.

BSD added action 11, funding educational study trips, in order to continue offering students the best education possible and to close the achievement gaps. Field trip costs have increased over the past few years and were being considered for cuts.

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

The LEA had 5 areas with significant change.

Our spending in the area of teacher salaries for our Rigorous Curriculum Design Team was less than budgeted by approximately \$530,000. Several teachers were removed from the RCD team. (Action 3)

A second area was teacher release days where our spending was less than originally planned due to teacher request to stay in the classroom without a release day. Teachers utilized Early Out Thursdays to accomplish what was requested. (Action 5)

BSD anticipates that by providing the following change EL students will be provided an opportunity to improve CELDT scores significantly. A third area was in English Learner supplies budget. With our new ELA adoption for Wonders ELD, there were many materials that arrived with the program. BSD teaching staff have identified areas of need throughout the year and will purchase supplemental materials as needed for next year. (Action 6)

BSD expects that by increasing our STEM budget, students will be better motivated to attend school and perform better in math and science. We added a budget for supplies to action 7 (STEM Classes) in order to accommodate the needs of our expanding STEM program in summer school.

BSD added action 11, funding educational study trips, in order to continue offering students the best education possible and to close the achievement gaps. Field trip costs have increased over the past few years and were being considered for cuts.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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)

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority Area Metrics
 SP 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.

SP 2. Implementation of State Standards
 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.
 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.

SP 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.

ACTUAL

State Priority Area Metrics
 SP 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 again in 2016-17.

SP 2. Implementation of State Standards
 A. Implementation of the academic content and performance standards adopted by the California state board is 94% as defined local staff and parent surveys.
 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.

SP 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.

C. Programs and services are developed and provided to 100% of individuals with exceptional needs.



ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL Increased 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 brought the grade level counts to near 22:1 for TK through 3rd grade level span ranges. - 2001</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Maintained staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$347,864 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$155,447 Maintained primary staff added in 2015-16 to meet GSA at BE and San Lauren. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,605 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$48,402 Added one teacher for 2016-17 School Year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,542 Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$30,117 Technology materials and supplies were purchased to open a classroom 4000-4999: Books And Supplies Supplemental and Concentration \$15,575</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001</p>	<p>ACTUAL Utilized the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001</p>

Expenditures	BUDGETED No costs	ESTIMATED ACTUAL no cost

Action **3**

Actions/Services	PLANNED 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	ACTUAL Maintained 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
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Expenditures	BUDGETED Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,595 Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,802 Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,411 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$34,834 4 additional PT Classroom Tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,280 Driven costs for PT Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$2,428 Add one Mild/Mod SpEd Teacher (2016-17)SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,158 Benefits for additional teacher 3000-3999: Employee Benefits Supplemental and Concentration \$24,256 Classroom supplies for new class (2016-17) 4000-4999: Books And Supplies Supplemental and Concentration \$15,000	ESTIMATED ACTUAL Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,713 Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,295 Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,402 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$34,201 5 additional PT Classroom Tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,880 Driven costs for PT Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$4,476 Add one Mild/Mod SpEd Teacher (2016-17)SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,769 Benefits for additional teacher 3000-3999: Employee Benefits Supplemental and Concentration \$20,029 Classroom supplies for new class (2016-17) 4000-4999: Books And Supplies Supplemental and Concentration \$8,785 classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration \$24,515
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Action **4**

Actions/Services	PLANNED Increase Services to BJHS students by adding a zero period to allow students access to a broader course of study.2007	ACTUAL Increased Services to BJHS students and added a zero period to allow students access to a broader course of study.2007
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Expenditures	BUDGETED	ESTIMATED ACTUAL
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Salary for Zero Period Teacher (2016-17) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,190
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,251

Salary for Zero Period Teacher (2016-17) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,657
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,169
 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,585

Action **5**

Actions/Services

PLANNED
 Maintain California Standards resources in math and ELA for all grade levels requesting materials - 2007

ACTUAL
 Maintained California Standards resources in math and ELA for all grade levels requesting materials - 2007

Expenditures

BUDGETED
 Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$7,000

ESTIMATED ACTUAL
 Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$6,175

Action **6**

Actions/Services

PLANNED
 Increase services to BSD students with a second psychologist - 2001

ACTUAL
 Increased services to BSD students with a second psychologist for the second half of the 2016-17 school year.- 2001

Expenditures

BUDGETED
 1 school psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,680
 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$31,020

ESTIMATED ACTUAL
 1 school psychologist for part of the school year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,403
 Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$14,658

Action **7**

Actions/Services

PLANNED
 Replace/ Update technology equipment as deemed necessary by the technology department. 2001

ACTUAL
 Updated technology equipment as deemed necessary by the technology department. 2001

Expenditures

BUDGETED
 Update of technology / equipment in grades K-2 4000-4999: Books And Supplies Supplemental and Concentration \$40,000

ESTIMATED ACTUAL
 Update of technology / equipment in grades 6-8. K-2 will be updated in the summer of 2017. 4000-4999: Books And Supplies Supplemental and Concentration \$56,781

Action **8**

Actions/Services

PLANNED
 Provide after school intervention programs - 3005

ACTUAL
 Provided in school and after school intervention programs - 3005

Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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 \$21,220 Driven Costs 3000-3999: Employee Benefits Title I \$2,769 ZAP Instructional Staff 2000-2999: Classified Personnel Salaries Title I \$855
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Action **9**

Actions/Services	PLANNED Maintain and improve RTI programs 2001	ACTUAL Maintained RTI programs 2001
Expenditures	BUDGETED RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$195,190 RTI certificated benefits 3000-3999: Employee Benefits Title I \$61,139 RTI certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,559 RTI certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,639 RTI Materials and supplies 4000-4999: Books And Supplies Title I \$55,000 RTI Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,995 RTI classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,342	ESTIMATED ACTUAL RTI Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I \$233,046 RTI certificated benefits 3000-3999: Employee Benefits Title I \$73,493 RTI certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 RTI certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0 RTI Materials and supplies 4000-4999: Books And Supplies Title I \$48,000 RTI Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,776 RTI classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,007

Action **10**

Actions/Services	PLANNED Purchase subscription for student data analysis - 2001	ACTUAL Renewed subscription for student data analysis - 2001
Expenditures	BUDGETED 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 \$10,000	ESTIMATED ACTUAL Renaissance costs covered in goal #1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0 Purchase Illuminate to restore student data management system to analyze assessment data 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$9,801

Action **11**

Actions/Services	PLANNED Educational access to technology will be increased with	ACTUAL Educational access to technology was increased with
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	purchase of devices to support all students with digital resources.2001	purchase of devices to support all students with digital resources.2001
Expenditures	<p>BUDGETED 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 \$5,000</p>	<p>ESTIMATED ACTUAL Completed Chromebook pilot at 3rd and 4th grades 4000-4999: Books And Supplies Supplemental and Concentration \$109,543</p> <p>Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$10,704</p>

Action **12**

Actions/Services	<p>PLANNED Expand and support wireless network to accommodate technological devices. - 2001</p>	<p>ACTUAL Expanded wireless network to accommodate technological devices. - 2001</p>
Expenditures	<p>BUDGETED 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>	<p>ESTIMATED ACTUAL Purchased servers / wireless access points to support 1 to 1 devices in the classroom. 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>

Action **13**

Actions/Services	<p>PLANNED Maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001</p>	<p>ACTUAL Maintained one Health Aide at North Beardsley in order to accommodate student health needs. 2001</p>
Expenditures	<p>BUDGETED Maintain one health aide at NB in 2016-17 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,061</p> <p>Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$3,887</p>	<p>ESTIMATED ACTUAL Maintain one health aide at NB in 2016-17 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,581</p> <p>Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$4,006</p> <p>Health Clerk at SL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,995</p> <p>Health Clerk at SL Statutory Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,794</p>

Action **14**

Actions/Services	<p>PLANNED Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School and add one additional period per day - 2007</p>	<p>ACTUAL Maintained the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School and added one additional period per day - 2007</p>
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Expenditures	BUDGETED Supplies and Materials to support STEM Elective at BJHS funded with Chevron Grant 4000-4999: Books And Supplies Other \$9,250 Professional Development in STEM 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,750	ESTIMATED ACTUAL Supplies and Materials to support STEM Elective at BJHS funded with Chevron Grant 4000-4999: Books And Supplies Other \$14,872 Professional Development in STEM 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
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Action **15**

Actions/Services	PLANNED Costs to include backup for electronic student work 2001	ACTUAL Student electronic work was saved off site and performed in an ongoing basis. 2001
Expenditures	BUDGETED Baracuda Server -2001 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000	ESTIMATED ACTUAL Veeam Server -2001 (more reliable than Baracuda) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,475

Action **16**

Actions/Services	PLANNED Increase Classroom Print Supplies to accommodate California State Standards increased print requirements - 2001	ACTUAL Increased Classroom Print Supplies to accommodate California State Standards increased print requirements - 2001
Expenditures	BUDGETED Classroom Toner/supplies -2002 4000-4999: Books And Supplies Supplemental and Concentration \$17,000	ESTIMATED ACTUAL Classroom Toner/supplies -2002 4000-4999: Books And Supplies Supplemental and Concentration \$4,777

Action **17**

Actions/Services	PLANNED Increase and maintain maintenance budget for band program 2007	ACTUAL Increased and maintained maintenance budget for band program 2007
Expenditures	BUDGETED Supplies and repairs for band instruments 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	ESTIMATED ACTUAL Supplies for band instruments 4000-4999: Books And Supplies Supplemental and Concentration \$26,283 Repairs for band instruments 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$426 Bus Use/Fieldtrips 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$4,229

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions were completed during the 2016-17 school year.

BSD chose to change our backup solution for student work from Baracuda to Veeam. This change increased District costs this year but will save approx. \$1,500 each future year. (Action 15)

Costs associated with classroom printing dropped dramatically due to the efforts of the District to streamline the printing procedures with the print shop. (Action 16)

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

By maintaining our action to employ several new teachers since 2014, BSD has maintained a GSA of less than 24:1. For the 2016-17 school year, BSD averages a 22.3:1 (Action #1)

With the addition of Special Education teachers, BSD was able to provide educational services to all students with disabilities at their school of residence. This, in addition to reducing class size, is expected to improve SWD scores in ELA [an area of concern on the CA Dashboard] (Action #3)

By providing students an option to attend PE during the afternoon, 9th period, it allowed them to take an additional elective like foreign language or Choir. P8 (Action # 4)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

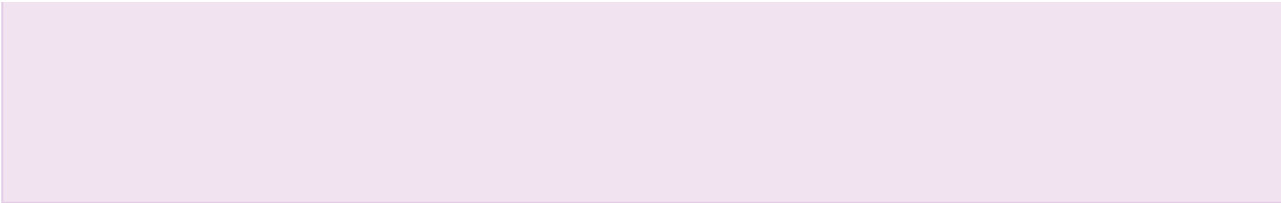
K-3 grade span adjustment teacher hired was a veteran teacher and the salary cost was higher than budgeted. (Action 1)

Because the District is moving toward an inclusion model an additional \$28K was spent in Spec. Ed. supplies (Action 3)

We hired the planned psychologist mid year and reduced the annual cost for this year but will continue the position for the full 2017-18 school year. (Action 6)

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

The original action was to update of technology / equipment in grades K-2. The older grade levels were identified as having the most obsolete equipment and therefor grades 6-8 were replaced and updated. The K-2 project will be completed during the summer of 2017. (Action 7)
The District added one additional Health Aide at San Lauren. (Action 13)
(Actions #8 and #9) have been moved to goal 1 for the 2017-20 plan because it aligns better with pupil outcomes (State Priority 4)



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Provide an engaging and nurturing environment, at all district sites, that is safe, healthy and conducive to learning. (Engagement)

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Baseline (where available) data is included in order to measure growth.

State Priority Area Metrics

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, and sporting clay tournament. Evidence of letters sent home are stored in the district print shop. Event notifications are also available via the district website. The District utilizes Alert Solutions to notify parents electronically of these events as well.

ACTUAL

State Priority Area Metrics

3 Parental Involvement
Four District Advisory Committee - 10/07/16, 12/09/2016, 2/03/2017, 6/02/2017

Four District English Language Advisory Committee - 10/07/16, 12/09/2016, 2/03/2017, 6/02/2017

Top Priority or Principal Partner Day 2017 parent meeting - February 09, 2017 {Fourth year for this event and attendance continues to increase by 100% (from 11 to 23) as evidenced with sign in sheets and evaluations.}

School Site Councils meetings (4 per year per site - various dates)

English Learner Advisory Committees per site - (4 per year per site - various dates)

Evening Parent Meetings at school sites- LCAP stakeholder meetings were held at each site in the evening this year.

Online survey participation increased for the third straight year. {Over 1700 received and recorded.}

Participation in annual community events like the district carnival and sporting clay tournament continue to strengthen in 2016-17.

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.

6. School Climate

A. Pupil Suspension rates of 11.8% as indicated in the BSD SIS.

B. Pupil expulsion rate of less than 0.01% as indicated in the BSD SIS {two students}.

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..

Monthly School board meetings held at 1001 Roberts Lane.

The BSD web portal has a link for Stakeholder Feedback
<http://beardsleyschool.org/district-info/stakeholder-feedback/>

BSD arranges and meets with parents, teachers, the school nurse, and psychologist to develop Individualized Educational Programs written for all students with exceptional needs.

BSD held a successful community Carnival and Sporting clay event, using BSD staff and was well attended by parents and community members.

5 Pupil Engagement

A. Attendance Rates as indicated in the BSD Student Information System

All: 93.94%

English Learners: 95.25%

Low Income: 93.8%

Foster Youth: 92.54%

Special Education: 90%

B. Chronic absenteeism rate for all is 25%

C. Middle school dropout rate: 0% as indicated in CALPADS fall 1 certified reports. Expected less than .05% for the 2016-17 school year.

6. School Climate

A. The District student suspensions rate for the 2016-17 school year was 6.2%

B. The District Pupil expulsion rate for the 2016-17 school year was zero.

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 and receive at least 75% or better agreement that schools are safe.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Maintain upgrades to our SIS and continue to monitor to improve site attendance: - 3005	ACTUAL Maintained upgrades to our SIS and continued to monitor to improve site attendance: - 3005
Expenditures	BUDGETED SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000	ESTIMATED ACTUAL SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,700

Action **2**

Actions/Services	PLANNED Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005	ACTUAL Provided Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engaged students in their school environment. - 3005
Expenditures	PBIS - grant funded 4000-4999: Books And Supplies Other \$3,000	PBIS - grant funded 4000-4999: Books And Supplies Supplemental and Concentration \$2,200

Action **3**

Actions/Services	PLANNED Continue to purchase annual subscription to "Alert Solutions" phone system to communicate school to home. - 3003	ACTUAL Continued to purchase annual subscription to "Alert Solutions" phone system to communicate school to home. - 3003
Expenditures	BUDGETED PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000	ESTIMATED ACTUAL PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,732

Action **4**

Actions/Services	PLANNED Maintain site cell phones and hand held radios. - 3006	ACTUAL Maintained site cell phones and hand held radios. - 3006
Expenditures	BUDGETED radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2,000 cell phones 5900: Communications Supplemental and Concentration \$15,000	ESTIMATED ACTUAL radios - 4000-4999: Books And Supplies Supplemental and Concentration \$0 cell phones 5900: Communications Supplemental and Concentration \$1,121

Action **5**

Actions/Services	PLANNED 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	ACTUAL Maintained coordination and services including working with county child welfare agency and sharing information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours. - 3006
	BUDGETED No Cost to LEA	ESTIMATED ACTUAL No Cost to LEA

Action **6**

Actions/Services	PLANNED Increase communication with staff and Parents using web based survey client - 3003	ACTUAL Increased communication with staff and Parents using web based survey client - 3003
	BUDGETED Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$300	ESTIMATED ACTUAL Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$203 4000-4999: Books And Supplies Supplemental and Concentration \$442

Action **7**

Actions/Services	PLANNED Monitor video surveillance systems at all District properties - 3006	ACTUAL Monitored and improved video surveillance systems at all District properties - 3006
	BUDGETED 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 \$10,000	ESTIMATED ACTUAL 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 \$9,600

Action **8**

Actions/Services	PLANNED	ACTUAL In order to retain quality services for BSD after school sports programs, and increase student engagement, BSD will provide after school sports coaches with a nominal stipend and cover the cost of transportation to games - 3006
	BUDGETED	ESTIMATED ACTUAL Athletic Coaches Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,500 Athletic Coaches Statutory Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$249 Athletic Bus Use 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$985

Action **9**

Actions/Services	<p>PLANNED Contract with Document Tracking Services for on-line templates for plans to be shared - 3003</p>	<p>ACTUAL Contracted with Document Tracking Services for on-line templates for plans to be shared - 3003</p>
Expenditures	<p>BUDGETED Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,400</p>	<p>ESTIMATED ACTUAL Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,250</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All actions were implemented during the 2016-17 school year.</p> <p>After reviewing goal three, BSD has made several additions to this goal to reduce chronic absenteeism, suspension rates, and parent involvement.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>By providing sites with alternatives for suspensions, BSD has significantly reduced suspension numbers for 2016-17; however, this will not necessarily be indicated on the CA Dashboard if they use old data.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>No expenditures were made this year on School Site radios. All radios were functioning sufficiently. (Action 4) In order to increase school climate and decrease suspensions, BSD employed several athletic coaches and provided transportation to and from athletic events for our students.(Action 8)</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The district has made an effort to reduce suspensions and decided to add additional resources to the alternative placement program at school sites with undesirable suspension numbers. (New action 12) In order to increase attendance, improve chronic absenteeism rates, and improve school climate, BSD chose to provide funding for improvements to our athletic programs (action 8) The district would like to employ a PT Community Specialist to improve community relations and reduce chronic absenteeism numbers. (New action 9) The District would also like to allow sites to continue with student study trips impacted by Title 1 personnel cost increases. (New action 10)</p>

Many disagreements between students begin during lunchtime recess when there is no structured activities. The District would like to add a PT employee at each elementary site to organize activities for students to lessen the impact on suspensions and improve school connectedness. (New action 13)

Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Beardsley School District has engaged key stakeholders in the development of the LCAP. Parents, Community members, local bargaining units, students, staff, 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 2016 SBAC (math and ELA) & CST(Science) as well as Physical Education test results, CELDT, EL Student reclassification rate, suspension rates, chronic absenteeism, DIBELS, STAR math and Reading. We contracted with Illuminate Education to begin tracking Student data in 2015. Stakeholders were informed on an ongoing process through the entities listed below:

1. District Advisory Committee Composed of Parents, Staff, Students, and Community Members met on - 10/07/16, 12/09/2016, 2/03/2017, 6/02/2017
2. District English Language Advisory Committee Composed of Parents, Staff, Students met on 10/07/16, 12/09/2016, 2/03/2017, 6/02/2017
3. Top Priority 2016 parent meeting Included Parents, Staff, Students, and community leaders from many areas - February 9, 2017
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 2017
8. School Board Meetings – September, October, November, and December 2016, board meetings. Also the February 2017 meeting.
9. Evening Parent Meetings at school sites- January 18, 2017, January 25, 2017, February 15, 2017
10. Student, staff, and parent surveys were utilized to gather stakeholder input

BSD has a web page dedicated to LCAP input and has sought input via our annual parent survey distributed in March of 2017. <http://beardsleyschool.org/district-info/stakeholder-feedback/>

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

On June 13, 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 20, the BSD board of trustees approved the BSD LCAP for 2017-2020.

BSD also sought information regarding its technology program via "Brighbytes" a 3rd party vendor by surveying students and staff in April 2017.

The BSD sent home parent, staff, and student surveys in March 2017.

Annual Update:

An annual update on the LCAP progress was presented to several stakeholder groups during the 2016-17 school year.

LCAP progress was presented to the school board during the regular December 2016 board meeting.

Other meetings where updates were presented include:

February 2016 DAC and DELAC meetings

Principal Partner Day on February 9, 2017

Evening parent meetings held in January, February, and March 2017

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

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.

The District Advisory Committee reviewed data from the CA Dashboard system. Recommendations for improving services to students were made during the 2016-17 school year.

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 during the 2017-18 school year and Science adoption in the 2018-19 school year.

Have Vice Principals at all campuses

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 and transition to an inclusion model.

Create a schedule for 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

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

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.

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 2017. <http://beardsleyschool.org/district-info/stakeholder-feedback/>

BSD also sought information regarding its technology program via "Brighbytes" a 3rd party vendor by surveying students and staff in April 2017.

The BSD sent home parent, staff, and student surveys in March 2017.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All student populations are provided with a continuum of services that address their academic, behavioral, social-emotional, health, and well-being needs. This will allow student to achieve at high academic levels in all areas. (Pupil Outcomes)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

4 - Student Achievement
 A. Based on the benchmark year for the SBAC test, proficiency percentages in ELA/ELD and math need improvement
 ELA expected state test proficiency = 38% proficient by 2020
 Math expected state test proficiency = 27% proficient by 2020

 B. Academic Performance Index (API), N/A
 C. Students in A-G, N/A
 D. Based on English Learner Reclassification Rates and CELDT
 The percentage of EL students making annual progress in learning English is 75% in 2017.
 The percentage of EL students attaining proficiency on the CELDT is 25% in 2017.
 E. The percentage of students reclassified RFEP is 20% in 2017.
 F. Percentage of students passing AP exams - N/A
 G. Percentage of students who participate in and dempnstrate college preparedness on EAP - N/A

 8 - Other Student Outcomes
 A. Science expected state test proficiency
 2015 Scores = 5th grade 47% P&A, 8th grade 77% P&A
 The 2017 Science test is a pilot and no scores will be reported.

 Physical Education Scores - The District would like to maintain a fitness level above 90% or experience a 2% growth in each area listed below (if under 90%).
 5th 7th
 Aerobic Capacity 43% 46%
 Body Composition 62% 45%
 Abdominal Strength 93% 96%
 Trunk Extension 98% 100%
 Upper Body Strength 78% 66%
 Flexibility 84% 89%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																										
<p>State Priority Area Metrics 4 - Pupil Outcomes 4A - Statewide Assessments ELA proficiency on SBAC Math proficiency on SBAC Science proficiency on SBAC</p> <p>4B - Academic Performance Index (API), N/A</p> <p>4C - A-G N/A for elementary</p> <p>4D - English Learners making progress towards toward English proficiency</p> <p>4E - English Learner reclassification Rate</p> <p>8 - Other Pupil Outcomes</p> <p>8A - Demonstrate proficiency on the state assessment of physical fitness.</p>	<p>State Priority Area Metrics 4 - Pupil Outcomes 4A - Statewide Assessments</p> <p>2016 ELA proficiency rate is 32% 2016 Math proficiency rate is 21% 2017 Science test is a pilot</p> <p>4B - API - N/A</p> <p>4C - N/A for elementary LEAs</p> <p>4D - 2016 AMAO I - The percentage of EL students making annual progress in English proficiency in 2016 was 35%.</p> <p>4E - 2016 AMAO II English Learner reclassification rates from CELDT was 25% in 2016.</p> <p>8 - Other Pupil Outcomes</p> <p>8A - 2016 Physical Fitness Scores</p> <table border="0"> <tr> <td>5th</td> <td>7th</td> </tr> <tr> <td>Aerobic Capacity</td> <td>43%</td> </tr> <tr> <td></td> <td>46%</td> </tr> <tr> <td>Body Composition</td> <td>62%</td> </tr> <tr> <td></td> <td>45%</td> </tr> <tr> <td>Abdominal Strength</td> <td>93%</td> </tr> <tr> <td></td> <td>96%</td> </tr> <tr> <td>Trunk Extension</td> <td>98%</td> </tr> <tr> <td></td> <td>100%</td> </tr> <tr> <td>Upper Body Strength</td> <td>78%</td> </tr> <tr> <td></td> <td>66%</td> </tr> <tr> <td>Flexibility</td> <td>84%</td> </tr> <tr> <td></td> <td>89%</td> </tr> </table>	5th	7th	Aerobic Capacity	43%		46%	Body Composition	62%		45%	Abdominal Strength	93%		96%	Trunk Extension	98%		100%	Upper Body Strength	78%		66%	Flexibility	84%		89%	<p>State Priority Area Metrics 4 - Pupil Achievement 4A. ELA expected test proficiency = 34% Math expected test proficiency = 23% Science testing will set a baseline in 2018</p> <p>4B. Academic Performance Index - N/A</p> <p>4C. A-G courses: N/A</p> <p>4D. AMAO I target of 67% w/ sig. growth</p> <p>4E AMAO II target 27%</p> <p>8 - Other Pupil Outcomes</p> <p>8A - Physical Fitness Scores - The District would like to maintain a fitness level above 90% or experience a 2% growth in each area listed, if below 90%</p>	<p>State Priority Area Metrics 4 - Pupil Achievement 4A. ELA expected test proficiency = 36% Math expected test proficiency = 25% Science testing will experience a 2% growth from the baseline year.</p> <p>4B. Academic Performance Index - N/A</p> <p>4C. A-G courses: N/A</p> <p>4D. AMAO I target of 69% w/ growth</p> <p>4E AMAO II target 29%</p> <p>8 - Other Pupil Outcomes</p> <p>8A - Physical Fitness Scores - The District would like to maintain a fitness level above 90% or experience a 2% growth in each area listed, if below 90%</p>	<p>State Priority Area Metrics 4 - Pupil Achievement 4A. ELA expected test proficiency = 38% Math expected test proficiency = 27% Science testing will experience a 4% growth from the baseline year.</p> <p>4B. Academic Performance Index - N/A</p> <p>4C. A-G courses: N/A</p> <p>4D. AMAO I target of 71% w/ growth</p> <p>4E AMAO II target 31% .</p> <p>8 - Other Pupil Outcomes</p> <p>8A - Physical Fitness Scores - The District would like to maintain a fitness level above 90% or experience a 2% growth in each area listed, if below 90%</p>
5th	7th																													
Aerobic Capacity	43%																													
	46%																													
Body Composition	62%																													
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	100%																													
Upper Body Strength	78%																													
	66%																													
Flexibility	84%																													
	89%																													

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain restoration of print shop personnel to account for increased printing need due of standardized District CCSS and RCD materials. - 1004

2018-19

New Modified Unchanged

Maintain restoration of print shop personnel to account for increased printing need due of standardized District CCSS and RCD materials. - 1004

2019-20

New Modified Unchanged

Maintain restoration of print shop personnel to account for increased printing need due of standardized District CCSS and RCD materials. - 1004

BUDGETED EXPENDITURES

2017-18

Amount \$38,482

Source Supplemental and Concentration

2018-19

Amount \$39,636

Source Supplemental and Concentration

2019-20

Amount \$40,825

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Print shop salary	Budget Reference	2000-2999: Classified Personnel Salaries Print shop salary	Budget Reference	2000-2999: Classified Personnel Salaries Print shop salary
Amount	\$23,746	Amount	\$24,933	Amount	\$26,180
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Print shop	Budget Reference	3000-3999: Employee Benefits Print shop	Budget Reference	3000-3999: Employee Benefits Print shop
Amount	\$1,000	Amount	\$1,200	Amount	\$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ellison die cut materials and repair expenses	Budget Reference	4000-4999: Books And Supplies Ellison die cut materials and repair expenses	Budget Reference	4000-4999: Books And Supplies Ellison die cut materials and repair expenses

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: All elementary schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Improve pupil outcomes on fitness test by maintaining a standardized Elementary Physical Education program at each elementary site including instructional materials - 1008

Improve pupil outcomes on fitness test by maintaining a standardized Elementary Physical Education program at each elementary site including instructional materials - 1008

Improve pupil outcomes on fitness test by maintaining a standardized Elementary Physical Education program at each elementary site including instructional materials - 1008

BUDGETED EXPENDITURES

2017-18

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Elementary PE supplies

Amount \$86,572

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
One Elementary PE teacher salary

Amount \$32,288

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
One Elementary PE teacher benefits

2018-19

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Elementary PE supplies

Amount \$89,169

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
One Elementary PE teacher salary

Amount \$33,902

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
One Elementary PE teacher benefits

2019-20

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Elementary PE supplies

Amount \$91,844

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Elementary PE teacher salary

Amount \$35,597

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
One elementary teacher benefits

Action 3

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Utilize Common Core RCD Team to lead grade level meetings and train other staff in common core practices, and revise RCD units of study in math and ELA. - 1004

2018-19

New
 Modified
 Unchanged

Utilize Common Core Rigorous Curriculum Design Team to lead grade level meetings and train other staff in common core practices, and revise RCD units of study in math and ELA. - 1004

2019-20

New
 Modified
 Unchanged

Utilize Common Core Rigorous Curriculum Design Team to lead grade level meetings and train other staff in common core practices, and revise RCD units of study in math and ELA. - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$348,124
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math RCD team leaders
Amount	\$129,471
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Math RCD team leaders
Amount	\$906,020
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELA / Science/ History RCD team leaders
Amount	\$382,391
Source	Supplemental and Concentration

2018-19

Amount	\$358,568
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math RCD team leaders
Amount	\$135,945
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Math RCD team leaders
Amount	\$933,201
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELA / Science/ History RCD team leaders
Amount	\$401,511
Source	Supplemental and Concentration

2019-20

Amount	\$369,325
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math RCD team leaders
Amount	\$142,742
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Math RCD team leaders
Amount	\$961,197
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELA / Science/ History RCD team leaders
Amount	\$421,586
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
ELA / Science/ History RCD team
leaders benefits

Budget Reference 3000-3999: Employee Benefits
ELA / Science/ History RCD team leaders
benefits

Budget Reference 3000-3999: Employee Benefits
ELA / Science/ History RCD team
leaders benefits

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

In order to improve academic performance of all students and increase the percentage of EL students making progress towards English proficiency, BSD will increase Part time Librarians to Full time - 1004

2018-19

New Modified Unchanged

In order to improve academic performance of all students and increase the percentage of EL students making progress towards English proficiency, BSD will maintain full time librarians- 1004

2019-20

New Modified Unchanged

In order to improve academic performance of all students and increase the percentage of EL students making progress towards English proficiency, BSD will maintain full time librarians- 1004

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$93,839

Source Supplemental and Concentration

2018-19

Amount \$96,654

Source Supplemental and Concentration

2019-20

Amount 99,554

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Librarian at all sites	Budget Reference	2000-2999: Classified Personnel Salaries Librarian at all sites	Budget Reference	2000-2999: Classified Personnel Salaries Librarian at all sites with additional one PT at BJHS
Amount	\$73,207	Amount	\$76,867	Amount	\$80,710
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Librarians at all sites	Budget Reference	3000-3999: Employee Benefits Benefits for Librarians at all sites	Budget Reference	3000-3999: Employee Benefits Benefits for Librarians at all sites
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Library Books for 4 facilities	Budget Reference	4000-4999: Books And Supplies Library Books for 4 facilities	Budget Reference	4000-4999: Books And Supplies Library Books for 4 facilities
Amount	0	Amount	0	Amount	\$10,000
Source		Source		Source	Supplemental and Concentration
Budget Reference		Budget Reference		Budget Reference	4000-4999: Books And Supplies Books and supplies to open new BJHS library

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Schedule release days by grade level to allow staff to collaborate and improve upon CCSS units of study in ELA, science, history, and math as needed. - 1004

2018-19

New Modified Unchanged

Schedule release days by grade level to allow staff to collaborate and improve upon CCSS units of study in ELA, science, history, and math as needed. - 1004

2019-20

New Modified Unchanged

Schedule release days by grade level to allow staff to collaborate and improve upon CCSS units of study in ELA, science, history, and math as needed. - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release days
Amount	\$512
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs for subs

2018-19

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release days
Amount	\$512
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs for subs

2019-20

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release days
Amount	\$512
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs for subs

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: North Beardsley Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase levels of service for English learners by adding an aide at NB to increase the percentage of EL students making progress toward English proficiency and increase the EL reclassification rate. 1004

2018-19

New Modified Unchanged

Maintain levels of service for English learners to increase the percentage of EL students making progress toward English proficiency and increase the EL reclassification rate. 1004

2019-20

New Modified Unchanged

Maintain levels of service for English learners to increase the percentage of EL students making progress toward English proficiency and increase the EL reclassification rate. 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$87,660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELP teachers
Amount	\$63,791
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LEP Aides
Amount	\$42,322
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits Certificated and Classified
Amount	\$25,000

2018-19

Amount	\$90,290
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELP teachers
Amount	\$65,705
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LEP Aides
Amount	\$44,438
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits Certificated and Classified
Amount	\$26,000

2019-20

Amount	\$92,999
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELP teachers
Amount	\$67,676
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries LEP Aides
Amount	\$46,660
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits Certificated and Classified
Amount	\$27,040

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies EL Materials	Budget Reference	4000-4999: Books And Supplies EL Materials	Budget Reference	4000-4999: Books And Supplies EL materials
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscriptions to EL Learner Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscriptions to EL Learner Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subscriptions to EL Learner Software
Amount	\$16,257	Amount	\$16,745	Amount	\$17,247
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries portion of program resource specialist	Budget Reference	2000-2999: Classified Personnel Salaries portion of program resource specialist	Budget Reference	2000-2999: Classified Personnel Salaries portion of program resource specialist
Amount	\$10,530	Amount	\$11,808	Amount	\$12,398
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Program Resource Specialist	Budget Reference	3000-3999: Employee Benefits Benefits for Program Resource Specialist	Budget Reference	3000-3999: Employee Benefits Benefits for Program Resource Specialist
Amount	\$9,728	Amount	\$10,020	Amount	\$10,321
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Hire additional 3.25 hour aide for NB EL program.	Budget Reference	2000-2999: Classified Personnel Salaries Hire additional 3.25 hour aide for NB EL program.	Budget Reference	2000-2999: Classified Personnel Salaries Hire additional 3.25 hour aide for NB EL program.
Amount	\$2,367	Amount	\$2,485	Amount	\$2,609
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Training for EL Teachers		Training for EL Teachers		Training for EL Teachers
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for translation services (English to Spanish)	Budget Reference	2000-2999: Classified Personnel Salaries Stipend for translation services (English to Spanish)	Budget Reference	2000-2999: Classified Personnel Salaries Stipend for translation services (English to Spanish)
Amount	\$665	Amount	\$698	Amount	\$732
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs for translators	Budget Reference	3000-3999: Employee Benefits Driven costs for translators	Budget Reference	3000-3999: Employee Benefits Driven costs for translators

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain summer school services to students by providing reading & math intervention, music, and STEM classes with a focus on students with disabilities' IEP goals. This action is designed to increase the percentage of students scoring proficient on state math and ELA assessments and reduce the performance gap between SWD and all students in the area of ELA as indicated in the CA Dashboard. - 1004

Maintain summer school services to students by providing reading & math intervention, music, and STEM classes with a focus on students with disabilities' IEP goals. This action is designed to increase the percentage of students scoring proficient on state math and ELA assessments and reduce the performance gap between SWD and all students in the area of ELA as indicated in the CA Dashboard. - 1004

Maintain summer school services to students by providing reading & math intervention, music, and STEM classes with a focus on students with disabilities' IEP goals. This action is designed to increase the percentage of students scoring proficient on state math and ELA assessments and reduce the performance gap between SWD and all students in the area of ELA as indicated in the CA Dashboard. - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$17,916
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	\$3,052
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SS Supplies

2018-19

Amount	\$17,916
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	\$3,205
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SS Supplies

2019-20

Amount	\$17,916
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	\$3,365
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SS Supplies

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: All Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to increase state assessment scores in ELA, the LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. - 1004

2018-19

New Modified Unchanged

In order to increase state assessment scores in ELA, the LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. - 1004

2019-20

New Modified Unchanged

In order to increase state assessment scores in ELA, the LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$29,065
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance subscription

2018-19

Amount	\$29,065
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance subscription

2019-20

Amount	\$29,065
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renaissance subscription

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Elementary schools Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at elementary sites. - 1004

2018-19

New Modified Unchanged

In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at elementary sites. - 1004

2019-20

New Modified Unchanged

In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at elementary sites. - 1004

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$238,985
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 credentialed technology teachers
Amount	\$93,336
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for 3 technology teachers

2018-19

Amount	\$246,155
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 credentialed technology teachers
Amount	\$98,005
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for 3 technology teachers

2019-20

Amount	\$253,540
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 credentialed technology teachers
Amount	\$102,905
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benefits for 3 technology teachers

Action **10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to improve student scores in ELA, math, and science, and to provide students with a safe place to study, BSD will provide after school programs - 1004 (This action was moved from Goal 2 last year because it fits better with Pupil Outcomes)

2018-19

New Modified Unchanged

In order to improve student scores in ELA, math, and science, and to provide students with a safe place to study, BSD will provide after school programs - 1004

2019-20

New Modified Unchanged

In order to improve student scores in ELA, math, and science, and to provide students with a safe place to study, BSD will provide after school programs - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$222,300
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expenditures ASES services
Amount	\$18,990
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ZAP Instructional Staff

2018-19

Amount	\$222,300
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expenditures ASES services
Amount	\$18,990
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ZAP Instructional Staff

2019-20

Amount	\$222,300
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expenditures ASES services
Amount	\$18,990
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ZAP Instructional Staff

Amount	\$2,680	Amount	\$2,680	Amount	\$2,680
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention (during and after school)	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention (during and after school)	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention (during and after school)
Amount	\$8,516	Amount	\$8,942	Amount	\$9,389
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs

Action **11**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Beardsley Junior High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase student outcomes as related to CA State Priority #8 at BJHS by maintaining the Foreign Language Class. This class is also designed to increase the percentage of BJHS students reclassified as English proficient and increase the number of BJHS students making progress toward English proficiency SP#4 (D&E) - 1008

2018-19

New Modified Unchanged

Increase student outcomes as related to CA State Priority #8 at BJHS by maintaining the Foreign Language Class. This class is also designed to increase the percentage of BJHS students reclassified as English proficient and increase the number of BJHS students making progress toward English proficiency SP#4 (D&E) - 1008

2019-20

New Modified Unchanged

Increase student outcomes as related to SP#8 at BJHS by maintaining the Foreign Language Class. This class is also designed to increase the percentage of BJHS students reclassified as English proficient and increase the number of BJHS students making progress toward English proficiency SP4 (D&E) - 1008

BUDGETED EXPENDITURES

2017-18

Amount	\$44,757
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Foreign Language Teacher - 1008
Amount	\$25,166
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for said teacher
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies EL Supplies

2018-19

Amount	\$46,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Foreign Language Teacher - 1008
Amount	\$26,424
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for said teacher
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies EL Supplies

2019-20

Amount	\$47,483
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Foreign Language Teacher - 1008
Amount	\$27,745
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for said teacher
Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies EL Supplies

Action **12**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

To reduce the performance gap for students with disabilities, indicated by the CA Dashboard, BSD will provide additional support for Students with Disabilities and transition to an "Inclusion" program for all eligible students - 1004

2018-19

- New Modified Unchanged

To reduce the performance gap for students with disabilities, indicated by the CA Dashboard, BSD will provide additional support for Students with Disabilities and transition to an "Inclusion" program for all eligible students - 1004

2019-20

- New Modified Unchanged

To reduce the performance gap for students with disabilities, indicated by the CA Dashboard, BSD will provide additional support for Students with Disabilities and transition to an "Inclusion" program for all eligible students - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$33,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Training for all staff
Amount	\$5,622
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$10,000

2018-19

Amount	\$33,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Training for all staff
Amount	\$5,903
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$10,000

2019-20

Amount	\$33,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Training for all staff
Amount	\$6,198
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$10,000

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fee

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fee

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fee

Action **13**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary Sites</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to improve status and change of student scores in ELA, math, and science, as indicated by the CA Dashboard, BSD will maintain and improve Response to intervention programs at all elementary sites -1004 (This action was moved from Goal 2 last year because it fits better with Pupil Outcomes)

2018-19

New Modified Unchanged

In order to improve status and change of student scores in ELA, math, and science, as indicated by the CA Dashboard, BSD will maintain and improve Response to intervention programs at all elementary sites -1004

2019-20

New Modified Unchanged

In order to improve status and change of student scores in ELA, math, and science, as indicated by the CA Dashboard, BSD will maintain and improve Response to intervention programs at all elementary sites -1004

BUDGETED EXPENDITURES

2017-18

Amount \$54,499

2018-19

Amount \$56,134

2019-20

Amount \$57,818

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers
Amount	\$18,057	Amount	\$18,960	Amount	\$19,908
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits RTI Certificated Driven Costs	Budget Reference		Budget Reference	
Amount	\$21,218	Amount	\$21,855	Amount	\$22,511
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries RTI Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries RTI Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries RTI Classified Salaries
Amount	\$3,193	Amount	\$3,353	Amount	\$3,521
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers	Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers	Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers
Amount	\$125,295	Amount	\$129,054	Amount	\$132,926
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries RTI Certificated Teachers
Amount	\$21,282	Amount	\$22,246	Amount	\$23,463
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers benefits	Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers benefits	Budget Reference	3000-3999: Employee Benefits RTI Certificated Teachers benefits

Action **14**

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to improve status and change of student scores in ELA and science, as indicated by the CA Dashboard, BSD will purchase an annual subscription to PEG Writing for all students in grades 3-8. - 1004

2018-19

New Modified Unchanged

In order to improve status and change of student scores in ELA and science, as indicated by the CA Dashboard, BSD will maintain an annual subscription to PEG Writing for all students in grades 3-8. - 1004

2019-20

New Modified Unchanged

In order to improve status and change of student scores in ELA and science, as indicated by the CA Dashboard, BSD will maintain an annual subscription to PEG Writing for all students in grades 3-8. - 1004

BUDGETED EXPENDITURES

2017-18

Amount	\$11,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Annual subscription to PEG Writing (Measurement Inc.) for all students in grades 3-8.

2018-19

Amount	\$11,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Annual subscription to PEG Writing (Measurement Inc.) for all students in grades 3-8.

2019-20

Amount	\$11,000
Source	Supplementary Programs - Specialized Secondary
Budget Reference	4000-4999: Books And Supplies Annual subscription to PEG Writing (Measurement Inc.) for all students in grades 3-8.

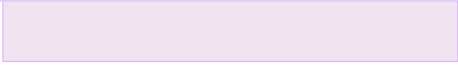
Action **15**

OR

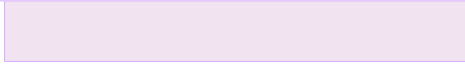
ACTIONS/SERVICES

BUDGETED EXPENDITURES

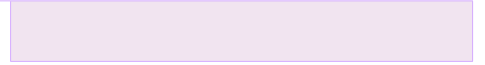
Budget
Reference



Budget
Reference



Budget
Reference



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide and support a dynamic learning environment for all stakeholders that is clean, safe, and conducive to learning. These environments are appropriately staffed for subject area and students. Classrooms will provide appropriate access to a broad course of study through a comprehensible rigorous curriculum and include all basic services including implementation of the California State Standards. These opportunities will provide all students, regardless of age, race, gender, capacity, or intellectual ability, the opportunity to develop critical thinking skills and prepare them to be civically engaged and college and career ready. (Conditions of Learning)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority Area Metrics 1 - Basic Services A. To determine the appropriateness of teacher credentials the LEA is monitoring by the Kern County Superintendent of Schools B. The LEA monitors instructional materials in an ongoing basis throughout the	1 - Basic Services 1A - 100% of BSD Teachers are: appropriately assigned and fully credentialed in subject areas taught, and for the pupils they are teaching. 1B - 100% of pupils have sufficient access to standards-aligned instructional materials.	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.	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.	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.

<p>year and select sites are audited for the Williams Act annually.</p> <p>C. The Maintenance and Operations staff use the Facilities Inspection Tool to evaluate all schools in the LEA and select sites are audited for the Williams Act annually.</p> <p>2. Implementation of State Standards</p> <p>A. California Academic Performance Survey (APS) and Local surveys of both staff and parents, administrative observation, and textbook adoptions.</p> <p>B. Indicated by the California Academic Performance Survey (APS), Administrative observation, and Student information System class schedules and ELA/ELD materials adopted.</p> <p>7. Course Access</p> <p>A. Indicated by class schedules, bell schedules, and administrative observation.</p> <p>B. Indicated by class schedules, bell schedules, and administrative observation.</p> <p>C. Indicated by class schedules, bell schedules, and administrative observation.</p>	<p>1C - School Facilities rating of Exemplary Repair since 2000.</p> <p>2. Implementation of State Standards</p> <p>2A - Implementation of the academic content and performance standards adopted by the California state board is 94% as defined by the Academic Performance Survey (APS), local surveys, Administrative observation. ELA and math adoptions are indicative of CCSS, and history, ss, and science will be adopted withing the next two years.</p> <p>2B - 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.</p> <p>7. Course Access</p> <p>7A - 100% of students have access to a broad course of study that includes all subject areas described in Section 51210 and 51220 (a)</p> <p>7B - Programs and services are developed and provided to 100% of</p>	<p>C. School Facilities rating of Exemplary Repair since 2000.</p> <p>2. Implementation of State Standards</p> <p>A. Continue to Implement the academic content and performance standards adopted by the California state board including History/Social Studies.</p> <p>B. 100 % of EL students are able to access the CCSS and ELD standards</p> <p>7 Course Access</p> <p>A. Continue to meet the 100% requirement for all students having access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)</p> <p>B. Maintain programs and services developed to provide 100% of unduplicated students.</p> <p>C. Maintain 100% compliance for programs and services for 100% of students with disabilities.</p>	<p>C. School Facilities rating of Exemplary Repair since 2000.</p> <p>2. Implementation of State Standards</p> <p>A. Continue to Implement the academic content and performance standards adopted by the California state board including Next Generation Science standards and text.</p> <p>B. 100 % of EL students are able to access the CCSS and ELD standards</p> <p>7 Course Access</p> <p>A. Continue to meet the 100% requirement for all students having access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)</p> <p>B. Maintain programs and services developed to provide 100% of unduplicated students.</p> <p>C. Maintain 100% compliance for programs and services for 100% of students with disabilities.</p>	<p>C. School Facilities rating of Exemplary Repair since 2000.</p> <p>2. Implementation of State Standards</p> <p>A. Continue to Implement the academic content and performance standards adopted by the California state board.</p> <p>B. 100 % of EL students are able to access the CCSS and ELD standards</p> <p>7 Course Access</p> <p>A. Continue to meet the 100% requirement for all students having access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)</p> <p>B. Maintain programs and services developed to provide 100% of unduplicated students.</p> <p>C. Maintain 100% compliance for programs and services for 100% of students with disabilities.</p>
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	unduplicated pupils. 7C - Programs and services are developed and provided to 100% of students with disabilities. All students with disabilities have current Individualized Educational Plans and meetings are held with parents, and appropriate school staff to insure FAPE.			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input checked="" type="checkbox"/> Specific Grade spans: <u>All primary grade schools</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain proportional progress for primary level Grade Span Adjustment - 2001

Maintain proportional progress for primary level Grade Span Adjustment - 2001

Maintain proportional progress for primary level Grade Span Adjustment - 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$352,370
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staff added in 2014-15 to meet GSA requirements
Amount	\$165,280
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$96,615
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren.
Amount	\$51,542
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$85,542
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$362,941
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staff added in 2014-15 to meet GSA requirements
Amount	\$173,544
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$99,513
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren.
Amount	\$54,119
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$88,108
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$373,829
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain staff added in 2014-15 to meet GSA requirements
Amount	\$182,221
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$102,498
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren.
Amount	\$56,825
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$90,751
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Maintain one teacher for 2016-17 School Year to meet GSA requirements		Maintain one teacher for 2016-17 School Year to meet GSA requirements		Maintain one teacher for 2016-17 School Year to meet GSA requirements
Amount	\$32,114	Amount	\$33,720	Amount	\$35,406
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits and driven costs for 16-17 teacher	Budget Reference	3000-3999: Employee Benefits Benefits and driven costs for 16-17 teacher	Budget Reference	3000-3999: Employee Benefits Benefits and driven costs for 16-17 teacher

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001

2018-19

New Modified Unchanged

Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001

2019-20

New Modified Unchanged

Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain or increase services to students with disabilities within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001

2018-19

New Modified Unchanged

Maintain or increase services to students with disabilities within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001

2019-20

New Modified Unchanged

Maintain or increase services to students with disabilities within the District by maintaining and hiring additional special education staff to provide services to unduplicated pupils. - 2001

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$45,600	Amount	\$46,968	Amount	\$48,377
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 2014 SDC teacher level	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 2014 SDC teacher level	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 2014 SDC teacher level
Amount	\$17,486	Amount	\$18,360	Amount	\$19,278
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain FTE RSP teacher at BE	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain FTE RSP teacher at BE	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain FTE RSP teacher at BE
Amount	\$8,824	Amount	\$9,089	Amount	\$9,362
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional PT SPED tutor for Mod/Sev SDC Classroom	Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional PT SPED tutor for Mod/Sev SDC Classroom	Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional PT SPED tutor for Mod/Sev SDC Classroom
Amount	\$35,221	Amount	\$36,982	Amount	\$38,831
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs for PT SPED tutor in Mod/Sev SDC Classroom	Budget Reference	3000-3999: Employee Benefits Driven Costs for PT SPED tutor in Mod/Sev Classroom	Budget Reference	3000-3999: Employee Benefits Driven Costs for PT SPED tutor in Mod/Sev Classroom
Amount	\$49,599	Amount	\$51,088	Amount	\$52,621
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 additional PT classroom tutors (2016-17)	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 5 additional PT classroom tutors (2016-17)	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 5 additional PT classroom tutors (2016-17)
Amount	\$5,487	Amount	\$5,761	Amount	\$6,049
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs for 5 PT classroom tutors	Budget Reference	3000-3999: Employee Benefits Driven costs for 5 PT classroom tutors (16-17)	Budget Reference	3000-3999: Employee Benefits Driven costs for 5 PT classroom tutors (16-17)

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: BJHS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain student services to BJHS students by maintaining a 9th period PE class to allow students broader access to courses of study - 2007

2018-19

New Modified Unchanged

Maintain student services to BJHS students by maintaining a 9th period PE class to allow students broader access to courses of study - 2007

2019-20

New Modified Unchanged

Maintain student services to BJHS students by maintaining a 9th period PE class to allow students broader access to courses of study - 2007

BUDGETED EXPENDITURES

2017-18

Amount	\$7,654
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 9th period teacher 2016-17
Amount	\$1,305

2018-19

Amount	\$7,884
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Salary for 9th period teacher 2016-17
Amount	\$1,370

2019-20

Amount	\$8,121
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Salary for 9th period teacher 2016-17
Amount	\$1,439

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 9th period supplies	Budget Reference	4000-4999: Books And Supplies 9th period supplies	Budget Reference	4000-4999: Books And Supplies 9th period supplies

Action 5

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain California resources in math and ELA California State Standards for grade levels requesting additional materials to meet 2A - 2007

2018-19

New Modified Unchanged

Maintain California resources in math and ELA California State Standards for grade levels requesting additional materials to meet 2A - 2007

2019-20

New Modified Unchanged

Maintain California resources in math and ELA California State Standards for grade levels requesting additional materials to meet 2A - 2007

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,573	Amount	\$14,710	Amount	\$14,851
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Learning Plus (Standards Plus ELA and math workbooks)	Budget Reference	4000-4999: Books And Supplies Learning Plus (Standards Plus ELA and math workbooks)	Budget Reference	4000-4999: Books And Supplies Learning Plus (Standards Plus ELA and math workbooks)

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain mental health services to students by adding a second psychologist 2001	Maintain services to BSD students with a second Psychologist - 2001	Maintain services to BSD students with a second Psychologist - 2001

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$93,864	Amount \$96,680	Amount \$99,580

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 school Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1 school Psychologist salary	Budget Reference	1000-1999: Certificated Personnel Salaries 1 school Psychologist salary
Amount	\$33,649	Amount	\$35,331	Amount	\$37,098
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Replace/ Update technology equipment every 5th year. 2001

2018-19

New Modified Unchanged

In order to keep school facilities in properly working order BSD will Replace/ Update technology equipment as deemed necessary by the technology department. 2001

2019-20

New Modified Unchanged

In order to keep school facilities in properly working order BSD will Replace/ Update technology equipment as deemed necessary by the technology department. 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Update of technology / equipment

2018-19

Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Update of technology / equipment

2019-20

Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Update of technology / equipment

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To provide student access to California State Standards material the District will maintain a subscription to California Streaming featuring audio/video resources in all curricular areas - 2002

2018-19

New Modified Unchanged

To provide student access to California State Standards material the District will maintain a subscription to California Streaming featuring audio/video resources in all curricular areas - 2002

2019-20

New Modified Unchanged

To provide student access to California State Standards material the District will maintain a subscription to California Streaming featuring audio/video resources in all curricular areas - 2002

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures subscription to California Streaming	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures subscription to California Streaming	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures subscription to California Streaming

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support elementary students with a Part Time instructor for music and choir - 2007	Support elementary students with a Part Time instructor for music and choir - 2007	Support elementary students with a Part Time instructor for music and choir - 2007

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$15,000	Amount \$15,000	Amount \$15,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PT Music and Choir Instructor	Budget Reference	1000-1999: Certificated Personnel Salaries PT Music and Choir Instructor	Budget Reference	1000-1999: Certificated Personnel Salaries PT Music and Choir Instructor
Amount	\$2,557	Amount	\$2,557	Amount	\$2,557
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PT Music/Choir Benefits	Budget Reference	3000-3999: Employee Benefits PT Music/Choir Benefits	Budget Reference	3000-3999: Employee Benefits PT Music/Choir Benefits

Action **10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

In order to evaluate student progress in math and reading, purchase subscription for data analysis - 2001

2018-19

New Modified Unchanged

In order to promote reading and evaluate student progress in math and reading, BSD will purchase subscription for student data analysis - 2001

2019-20

New Modified Unchanged

In order to promote reading and evaluate student progress in math and reading, BSD will purchase subscription for student data analysis - 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$10,200
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain Illuminate contract for student data management system to analyze assessment data

2018-19

Amount	\$10,200
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain Illuminate contract for student data management system to analyze assessment data

2019-20

Amount	\$10,200
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain Illuminate contract for student data management system to analyze assessment data

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

BSD will provide students with educational access to digital curriculum (standards-aligned curriculum) with the

2018-19

New Modified Unchanged

BSD will provide students with educational access to digital curriculum (standards-aligned curriculum) with the

2019-20

New Modified Unchanged

BSD will provide students with educational access to digital curriculum (standards-aligned curriculum) with the

purchase and maintenance of devices to support all students with digital resources - 2001

purchase and maintenance of devices to support all students with digital resources - 2001

purchase and maintenance of devices to support all students with digital resources - 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$120,000
Source	Bond Fund
Budget Reference	4000-4999: Books And Supplies Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds.
Amount	\$7,250
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace and repair Chrome book equipment as needed

2018-19

Amount	\$120,000
Source	Bond Fund
Budget Reference	4000-4999: Books And Supplies Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds.
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace and repair Chrome book equipment as needed

2019-20

Amount	\$120,000
Source	Bond Fund
Budget Reference	4000-4999: Books And Supplies Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds.
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace and repair Chrome book equipment as needed

Action **12**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order for BSD to provide students with educational access to digital curriculum and the internet, BSD will expand and support wireless network to accommodate technological devices. - 2001

2018-19

New Modified Unchanged

In order for BSD to provide students with educational access to digital curriculum and the internet, BSD will expand and support wireless network to accommodate technological devices. - 2001

2019-20

New Modified Unchanged

In order for BSD to provide students with educational access to digital curriculum and the internet, BSD will expand and support wireless network to accommodate technological devices. - 2001

BUDGETED EXPENDITURES

2017-18

Amount \$7,140
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus.

2018-19

Amount 10,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus.

2019-20

Amount 12,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus.

Action **13**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: North Beardsley Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to meet the needs of all unduplicated students, BSD will maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001

2018-19

New Modified Unchanged

In order to meet the needs of all unduplicated students, BSD will maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001

2019-20

New Modified Unchanged

In order to meet the needs of all unduplicated students, BSD will maintain one Health Aide at North Beardsley in order to accommodate student health needs. 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$18,465
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain one health aide at NB in 2015-16
Amount	\$4,494
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs

2018-19

Amount	19,019
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain one health aide at NB in 2015-16
Amount	\$4,719
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs

2019-20

Amount	\$19,590
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain one health aide at NB in 2015-16
Amount	\$4,955
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs

Action **14**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to ensure students have access to a broad course of study, BSD will Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School (partially funded by Chevron) and STEM Robotics at elementary sites - 2007

2018-19

New Modified Unchanged

In order to ensure students have access to a broad course of study, BSD will Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School (partially funded by Chevron) and STEM Robotics at elementary sites - 2007

2019-20

New Modified Unchanged

In order to ensure students have access to a broad course of study, BSD will Maintain the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School (partially funded by Chevron) and STEM Robotics at elementary sites - 2007

BUDGETED EXPENDITURES

2017-18

Amount	\$9,250
Source	Chevron Grant
Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies STEM Supplies for Elementary STEM Programs
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entry Fees for STEM Competitions

2018-19

Amount	\$9,250
Source	Chevron Grant
Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies STEM Supplies for Elementary STEM Programs
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entry Fees for STEM Competitions

2019-20

Amount	\$9,250
Source	Chevron Grant
Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies STEM Supplies for Elementary STEM Programs
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Entry Fees for STEM Competitions

Action **15**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to protect students work, BSD will backup student electronic data - 2001

2018-19

New Modified Unchanged

In order to supply students with a secure place to store educational work, the BSD will backup student electronic data - 2001

2019-20

New Modified Unchanged

In order to supply students with a secure place to store educational work, the BSD will backup student electronic data - 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$8,100
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain a contract with Veeam for data backup of student material -2001

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain a contract with Veeam for data backup of student material -2001

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain a contract with Veeam for data backup of student material -2001

Action **16**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Classroom Print Supplies 2001

2018-19

New Modified Unchanged

Increase Classroom Print Supplies to accommodate increased print requirements for California State Standards 2001

2019-20

New Modified Unchanged

Increase Classroom Print Supplies to accommodate increased print requirements for California State Standards 2001

BUDGETED EXPENDITURES

2017-18

Amount \$9,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Classroom Toner/supplies -2002

2018-19

Amount \$9,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Classroom Toner/supplies -2002

2019-20

Amount \$9,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Classroom Toner/supplies -2002

Action **17**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

BSD will maintain the maintenance budget for the band program 2007

2018-19

New Modified Unchanged

In order to continue providing pupil outcomes in other areas (Priority 8A), BSD will maintain the maintenance budget for the band program 2007

2019-20

New Modified Unchanged

In order to continue providing pupil outcomes in other areas (Priority 8A), BSD will maintain the maintenance budget for the band program 2007

BUDGETED EXPENDITURES

2017-18

Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and repairs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Costs for travel / band trips

2018-19

Amount	\$22,050
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and repairs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Costs for travel / band trips

2019-20

Amount	\$23,152
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and repairs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Costs for travel / band trips

Action **18**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development to new teachers and Interns in the area of Teacher Induction . - 2001

2018-19

New Modified Unchanged

In order to ensure teachers are appropriately assigned and have appropriate credentials, professional development will be provided to new teachers and Interns in the area of Teacher Induction. - 2001

2019-20

New Modified Unchanged

In order to ensure teachers are appropriately assigned and have appropriate credentials, professional development will be provided to new teachers and Interns in the area of Teacher Induction. - 2001

BUDGETED EXPENDITURES

2017-18

Amount	\$60,300
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teacher Induction / Intern contract with KCSOS

2018-19

Amount	\$60,300
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA / Intern contract with KCSOS

2019-20

Amount	\$60,300
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA / Intern contract with KCSOS

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Coaches
Amount	\$4,260	Amount	\$4,473	Amount	\$4,697
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs	Budget Reference	3000-3999: Employee Benefits Driven costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Students are provided with motivating programs, coursework, and opportunities where they feel respected both including socially and emotionally, and cared for in and outside of the classroom. Families, schools, and communities work closely together to build a strong framework for student achievement. Families and community members are partners where they have options for meaningful involvement in student's education and in the life of the school. The school responds to family interests and involvement in a culturally responsive manner. (Engagement)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority Area Metrics 3 Parental Involvement A - To evaluate the LEA and school site efforts made to seek parent input, the district sends	State Priority Area Metrics 3 Parental Involvement A - The BSD parent survey indicated that 97% of our parents believe the district	State Priority Area Metrics 3 Parental Involvement A - The BSD goal for parent survey responses is that 75% or more of respondents will indicate	State Priority Area Metrics 3 Parental Involvement A - The BSD goal for parent survey responses is that 75% or more of respondents will indicate	State Priority Area Metrics 3 Parental Involvement A - The BSD goal for parent survey responses is that 75% or more of respondents will indicate

home a parent survey each year. The district seeks a 75% or better approval rating from parents.

B - To assess how BSD promotes parents participation we evaluate meeting sign in sheets. Each school calendar will indicate events parents are invited to each year. The LEA goal is to have representation from each unduplicated parent group and staff at each of our meetings. Records of all paper based parent notification are kept in the District Print Office. All web based notifications are stored on the District Website at www.beardsleyschool.org. BSD also utilizes PowerAnnounce to contact parents electronically in order to promote participation in school events. The District Foundation also maintains a Facebook page indicating current events.

To evaluate the efforts of BSD to seek parent input in making decisions for District and School sites the LEA looks to maintain parent representation from all sites and maintain the participation of non-parent community members at District events. This is evidenced with participation rates and sign in sheets.

C - To measure how the LEA promotes participation of parents of SWD, BSD uses attendance rates at student IEP meetings.

values their opinion. 90% of respondents indicated that BSD provides ample opportunities for parents to take part in decisions made within the district.

B - The District Advisory Committee met on the following dates with participation from each site 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016.

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}

Over 30 community professionals attended our Principal Partner Day held on February 9, 2017. This is double last year's attendance.{Fourth 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 18, 2017, January 25, 2017; March 15, 2017 {Over 750 received and recorded - up over 100 from last year.}

Participation in annual events like the sporting clay tournament continue to strengthen in 2016-17.

the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.

B - BSD will hold at least 4 District Advisory Committee meetings and 4 DELAC meetings and expect representation from a sample group of parents of all non-duplicated students.

BSD's goal for Principal Partner Day is to attract at least a 3:1 ratio of parents:community members to promote unity and collaboration.

School Site Councils meetings (4 per year per site - various dates
English Learner Advisory Committees per site - various dates

Evening Parent Meetings at each school sites beginning in January.

Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen.

C - Continue to have above 95% participation from parents.

5 Pupil Engagement

the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.

B - BSD will hold at least 4 District Advisory Committee meetings and 4 DELAC meetings and expect representation from a sample group of parents of all non-duplicated students.

BSD's goal for Principal Partner Day is to attract at least a 3:1 ratio of parents:community members to promote unity and collaboration.

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English Learner Advisory Committees per site - various dates

Evening Parent Meetings at each school sites beginning in January.

Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen.

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5 Pupil Engagement

the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.

B - BSD will hold at least 4 District Advisory Committee meetings and 4 DELAC meetings and expect representation from a sample group of parents of all non-duplicated students.

BSD's goal for Principal Partner Day is to attract at least a 3:1 ratio of parents:community members to promote unity and collaboration.

School Site Councils meetings (4 per year per site - various dates
English Learner Advisory Committees per site - various dates

Evening Parent Meetings at each school sites beginning in January.

Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen.

C - Continue to have above 95% participation from parents.

5 Pupil Engagement

<p>5 Pupil Engagement</p> <p>A - Student attendance rates are compiled in the BSD Student Information System (PowerSchool) and CALPADS</p> <p>B - Chronic Absenteeism rates are compiled in CALPADS.</p> <p>C - The BSD middle school dropout rate is compiled in CALPADS.</p> <p>6. School Climate</p> <p>A. Pupil Suspension rates are measured by the California Dashboard system and CALPADS.</p> <p>B - Pupil expulsion rates are indicated in the BSD Student Information System (PowerSchool) and CALPADS</p> <p>C - To evaluate the LEA and school sites' efforts to seek parent input, the district uses parent, staff, and student surveys each year. The district seeks an approval rating of 75% or better in the area of school safety and school climate.</p>	<p>C - Continue to have above 95% participation from parents.</p> <p>5 Pupil Engagement</p> <p>A. Attendance Rates as indicated in the BSD Student Information System All: 93.94%</p> <p>English Learners: 95.25%</p> <p>Low Income: 93.8%</p> <p>Foster Youth: 92.54%</p> <p>Special Education: 90%</p> <p>B. Chronic absenteeism rate for all is 25%, as indicated by the LEA Student Information System.</p> <p>C. Middle school dropout rate: 0% as indicated in CALPADS fall 1 certified reports. Expected less than .05% for the 2016-17 school year.</p> <p>6. School Climate</p> <p>A. Pupil Suspension rate for the 2016-17 school year was 6.2%, as indicated in the BSD Student information system.</p> <p>B. Pupil expulsion rate is 0 for the 2016-17 school year.</p> <p>C. When asked whether students are safe at school, over 80% indicated (yes). When asked about whether their child's school seeks parent input related to children's education, over 85% provided a yes comment in 2016-17.</p>	<p>A. Attendance Rates Overall attendance rates should improve to 94.5% English Learners expected to remain at or above 95%. Low Income: expected to improve to 94.3% Foster Youth: expected to improve to 93% Special Education: expected to improve to 91%</p> <p>B. Chronic absenteeism rate goal is 20%</p> <p>C. Middle school dropout rate: 0%</p> <p>6. School Climate</p> <p>A. BSD has a pupil suspension goal of reducing suspensions at all schools. The District would like to sustain a suspension rate less than 6%</p> <p>B. Pupil expulsion rate of 0% is expected.</p> <p>C. BSD seeks to receive at least 75% approval rate on both school safety and school connectedness on future surveys.</p>	<p>A. Attendance Rates All students to improve to 95% English Learners expected to remain at or above 95%. Low Income: , expected to improve to 94.8% Foster Youth: expected to improve to 93.5% Special Education: expected to improve to 92%</p> <p>B. Chronic absenteeism rate goal is 15%</p> <p>C. Middle school dropout rate: 0%</p> <p>6. School Climate</p> <p>A. BSD has a pupil suspension goal to continue reducing suspensions with a district suspension rate under 5%</p> <p>B. Pupil expulsion rate of 0% is expected.</p> <p>C. BSD seeks to receive at least 75% approval rate on both school safety and school connectedness on future surveys.</p>	<p>A. Attendance Rates All students to improve to 96% English Learners expected to remain at or above 95%. Low Income: , expected to improve to 95.3% Foster Youth: expected to improve to 94% Special Education: expected to improve to 93%</p> <p>B. Chronic absenteeism rate goal is less than 10%</p> <p>C. Middle school dropout rate: 0%</p> <p>6. School Climate</p> <p>A. BSD has a pupil suspension goal to continue reducing suspensions with a district suspension rate under 4%</p> <p>B. Pupil expulsion rate of 0% is expected.</p> <p>C. BSD seeks to receive at least 75% approval rate on both school safety and school connectedness on future surveys.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain our Student Information System (PowerSchool) to monitor and improve site attendance and Chronic Absenteeism: 3005

2018-19

New Modified Unchanged

Maintain our SIS (PowerSchool) to monitor and improve site attendance and Chronic Absenteeism: 3005

2019-20

New Modified Unchanged

Maintain our SIS (PowerSchool) to monitor and improve site attendance and Chronic Absenteeism: 3005

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIS – PowerSchool -

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIS – PowerSchool -

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIS – PowerSchool -

Action **2**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005

2018-19

New Modified Unchanged

Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005

2019-20

New Modified Unchanged

Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

2018-19

Amount \$3,150

2019-20

Amount \$3,307

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS -

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS -

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS -

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to retain quality services for BSD after school sports programs, and increase student engagement, BSD will provide after school sports coaches with a nominal stipend and cover the cost of transportation to games - 3006

2018-19

New Modified Unchanged

In order to retain quality services for BSD after school sports programs, and increase student engagement, BSD will provide after school sports coaches with a nominal stipend and cover the cost of transportation to games - 3006

2019-20

New Modified Unchanged

In order to retain quality services for BSD after school sports programs, and increase student engagement, BSD will provide after school sports coaches with a nominal stipend and cover the cost of transportation to games - 3006

BUDGETED EXPENDITURES

2017-18

Amount	\$3,500
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2018-19

Amount	\$3,500
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2019-20

Amount	\$3,500
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Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Athletic Coaches Stipend	Budget Reference	2000-2999: Classified Personnel Salaries Athletic Coaches Stipend	Budget Reference	2000-2999: Classified Personnel Salaries Athletic Coaches Stipend
Amount	\$250	Amount	\$250	Amount	\$250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Athletic Coaches Benefits	Budget Reference	3000-3999: Employee Benefits Athletic Coaches Benefits	Budget Reference	3000-3999: Employee Benefits Athletic Coaches Benefits
Amount	\$985	Amount	\$985	Amount	\$985
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Athletic Bus Use	Budget Reference	5700-5799: Transfers Of Direct Costs Athletic Bus Use	Budget Reference	5700-5799: Transfers Of Direct Costs Athletic Bus Use

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Maintain annual subscription to "Alert Solutions" phone system to better communicate school to home and increase parent participation in educational decisions. - 3003

New Modified Unchanged

Maintain annual subscription to "Alert Solutions" phone system to better communicate school to home and increase parent participation in educational decisions. - 3003

New Modified Unchanged

Maintain annual subscription to "Alert Solutions" phone system to better communicate school to home and increase parent participation in educational decisions. - 3003

BUDGETED EXPENDITURES

2017-18

Amount: \$3,060

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures PowerAnnouncement subscription

2018-19

Amount: \$3,121

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures PowerAnnouncement subscription

2019-20

Amount: \$3,277

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures PowerAnnouncement subscription

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain site cell phones and hand held radios. - 3006

Maintain site cell phones and hand held radios. - 3006

BUDGETED EXPENDITURES

2017-18

Amount \$2,040

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies radios -

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 5900: Communications cell phones

2018-19

Amount \$2,080

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies radios -

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 5900: Communications cell phones

2019-20

Amount 2184

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies radios -

Amount 15000

Source Supplemental and Concentration

Budget Reference 5900: Communications cell phones

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount No Costs

Budget Reference No Cost to LEA

2018-19

Amount No Costs

Budget Reference No Cost to LEA

2019-20

Amount No Costs

Budget Reference No Cost to LEA

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain communication and receive feedback from staff and Parents using web based survey client - 3003

Maintain communication and receive feedback from staff and Parents using web based survey client - 3003

Maintain communication and receive feedback from staff and Parents using web based survey client - 3003

BUDGETED EXPENDITURES

2017-18

Amount \$442

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey - 3003

2018-19

Amount \$442

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey - 3003

2019-20

Amount 442

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Survey Monkey - 3003

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Improve and monitor video surveillance systems at all District properties - 3006

Improve and monitor video surveillance systems at all District properties - 3006

Improve and monitor video surveillance systems at all District properties - 3006

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff.

2018-19

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff.

2019-20

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff.

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain contract with Document Tracking Services for on-line templates for plans to be shared - 3003

Maintain contract with Document Tracking Services for on-line templates for plans to be shared - 3003

Maintain contract with Document Tracking Services for on-line templates for plans to be shared - 3003

BUDGETED EXPENDITURES

2017-18

Amount	\$2,448
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual contract for services with Document Tracking - 3003

2018-19

Amount	\$2,496
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual contract for services with Document Tracking - 3003

2019-20

Amount	2620
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual contract for services with Document Tracking - 3003

Action **10**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

In order to decrease Chronic Absenteeism, BSD will employ a Part Time Community Specialist - 3005

In order to decrease Chronic Absenteeism, BSD will employ a Part Time Community Specialist - 3005

In order to decrease Chronic Absenteeism, BSD will employ a Part Time Community Specialist - 3005

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$18,985
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for 1 new Community Specialist
Amount	\$4,620
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recognition and supplies for the program
Amount	\$11,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Purchase a vehicle for home visits (supplemented by public use grant.)

Amount	\$19,555
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for a Community Specialist
Amount	\$4,851
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recognition and supplies for the program
Amount	\$0
Source	
Budget Reference	

Amount	\$20,142
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for a Community Specialist
Amount	\$5,094
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recognition and supplies for the program
Amount	\$0
Source	
Budget Reference	

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
<u>Location(s)</u>			

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase student access to CA State Standards resources and fund study trips and trips to recognize student performance and curriculum studies. 3005

2018-19

New Modified Unchanged

Increase student access to CA State Standards resources and fund study trips and trips to recognize student performance and curriculum studies. 3005

2019-20

New Modified Unchanged

Increase student access to CA State Standards resources and fund study trips and trips to recognize student performance and curriculum studies. 3005

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 5700-5799: Transfers Of Direct Costs
Cost of bus and driver

2018-19

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 5700-5799: Transfers Of Direct Costs
Cost of bus and driver

2019-20

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 5700-5799: Transfers Of Direct Costs
Cost of bus and driver

Action **12**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to improve school connectedness with parents of BSD students, BSD will team with the Bakersfield Adult School and Kern Health to provide classes for Beardsley community members in areas requested by stakeholders - 3006

2018-19

New Modified Unchanged

In order to improve school connectedness with parents of BSD students, BSD will team with the Bakersfield Adult School and Kern Health to provide classes for Beardsley community members in areas requested by stakeholders - 3006

2019-20

New Modified Unchanged

In order to improve school connectedness with parents of BSD students, BSD will team with the Bakersfield Adult School and Kern Health to provide classes for Beardsley community members in areas requested by stakeholders - 3006

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma.
Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle

2018-19

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma.
Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle

2019-20

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma.
Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle

Action **13**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to reduce suspensions each site will have access to appropriate Alternative Placement programs - 3005

2018-19

New Modified Unchanged

In order to reduce suspensions each site will have access to appropriate Alternative Placement programs - 3005

2019-20

New Modified Unchanged

In order to reduce suspensions each site will have access to appropriate Alternative Placement programs - 3005

BUDGETED EXPENDITURES

2017-18

Amount	\$142,898
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.64 FTE staff the Alternative placement rooms
Amount	\$74,164
Source	Supplemental and Concentration

2018-19

Amount	\$147,185
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.64 FTE staff the Alternative placement rooms
Amount	\$77,872
Source	Supplemental and Concentration

2019-20

Amount	\$151,601
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.64 FTE staff the Alternative placement rooms
Amount	\$81,766
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Driven Costs

Budget Reference 3000-3999: Employee Benefits Driven Costs

Budget Reference 3000-3999: Employee Benefits Driven Costs

Action **14**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to reduce suspensions and improve attendance each elementary campus will provide safe and attractive activities during recess to alter undesired playground behaviors - 3005

2018-19

New Modified Unchanged

In order to reduce suspensions and improve attendance each elementary campus will provide safe and attractive activities during recess to alter undesired playground behaviors - 3005

2019-20

New Modified Unchanged

In order to reduce suspensions and improve attendance each elementary campus will provide safe and attractive activities during recess to alter undesired playground behaviors - 3005

BUDGETED EXPENDITURES

2017-18

Amount \$18,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$18,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$18,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

	playground equipment		playground equipment		playground equipment
Amount	\$12,960	Amount	\$16,460	Amount	\$16,460
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 noon activities leader per campus	Budget Reference	2000-2999: Classified Personnel Salaries 1 noon activities leader per campus	Budget Reference	2000-2999: Classified Personnel Salaries 1 noon activities leader per campus
Amount	\$3,152	Amount	\$3,310	Amount	\$3,476
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs	Budget Reference	3000-3999: Employee Benefits Driven Costs	Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipends for athletic coaching to provide other measures to decrease suspensions.	Budget Reference	2000-2999: Classified Personnel Salaries Stipends for athletic coaching to provide other measures to decrease suspensions.	Budget Reference	2000-2999: Classified Personnel Salaries Stipends for athletic coaching to provide other measures to decrease suspensions.
Amount	\$246	Amount	\$258	Amount	\$271
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Driven Costs	Budget Reference	3000-3999: Employee Benefits Driven Costs	Budget Reference	3000-3999: Employee Benefits Driven Costs
Amount	\$1,000	Amount	\$1,100	Amount	\$1,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs bus transportation to athletic events	Budget Reference	5700-5799: Transfers Of Direct Costs bus transportation to athletic events	Budget Reference	5700-5799: Transfers Of Direct Costs bus transportation to athletic events

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,342,411

Percentage to Increase or Improve Services: 34.56%

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

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

As 87% 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.

According to the minimum proportionality percentage calculation, the percentage by which Beardsley School District will increase or improve services is 34.84%. Services for Low Income, Foster Youth, and English Learners will be improved by:

- *Increase services to chronically absent students by adding a Community Specialist Position to develop a positive bond with students, increase attendance, and reduce Chronic Absenteeism.
- *Increase services to students by adding a playground equipment and a noon sports aide to decrease undesirable behaviors that lead to suspensions.
- *increase services to reduce suspensions by adding a Alternative placement program for each school.
- * Increase services to EL students with the addition of a 2,5 hour aide at NB.
- * Increase services for students by increasing all Librarian hours to full time and purchasing additional library books to effectively support close reading and CA State Standards.
- * Provide additional after school tutoring in the area of mathematics.
- * Increase services to SWD by returning students to neighborhood schools and reducing class size.
- * Enhancing technology hardware and software
- * Providing professional development coaching for teachers enrolled in teacher induction and Interns
- * (RCD Teams lead grade level discussions regarding California State Standards implementation for ELA, math, science, and history/social studies)
- * Maintain STEM course at the junior high school and launch additional STEM enrichment classes for elementary students.
- * Adding summer math prep classes to our summer school program.
- * Add Discovery Streaming, electronic resources, and provide access for students to CA State Standards resources
- * Increase support for student band program with continuing program support.
- * Increase student access to CA SS and fund study trips and trips to recognize student performance and curriculum studies.

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 one teacher to increase Special Education Services to unduplicated students.
- 3 - Adding psychological services for unduplicated students and an intern.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,384,647.00	4,886,106.00	5,330,092.00	5,487,125.00	5,670,590.00	16,487,807.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	222,300.00	222,300.00	222,300.00	222,300.00	222,300.00	666,900.00
Base	9,000.00	0.00	0.00	0.00	0.00	0.00
Bond Fund	0.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
Chevron Grant	0.00	0.00	9,250.00	9,250.00	9,250.00	27,750.00
Other	132,250.00	14,872.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,688,098.00	4,269,551.00	4,749,995.00	4,902,305.00	5,069,681.00	14,721,981.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	11,000.00	11,000.00
Title I	332,999.00	379,383.00	228,547.00	233,270.00	238,359.00	700,176.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,384,647.00	4,886,106.00	5,330,092.00	5,487,125.00	5,670,590.00	16,487,807.00
	0.00	0.00	0.00	18,960.00	19,908.00	38,868.00
1000-1999: Certificated Personnel Salaries	3,112,864.00	2,742,675.00	2,896,847.00	2,971,332.00	3,055,952.00	8,924,131.00
2000-2999: Classified Personnel Salaries	268,122.00	313,078.00	362,148.00	375,826.00	386,309.00	1,124,283.00
3000-3999: Employee Benefits	1,315,901.00	1,143,723.00	1,296,744.00	1,342,974.00	1,409,927.00	4,049,645.00
4000-4999: Books And Supplies	389,010.00	384,288.00	355,753.00	376,824.00	396,905.00	1,129,482.00
5000-5999: Services And Other Operating Expenditures	225,300.00	226,458.00	225,360.00	225,421.00	225,577.00	676,358.00
5700-5799: Transfers Of Direct Costs	0.00	17,474.00	21,985.00	22,085.00	22,185.00	66,255.00
5800: Professional/Consulting Services And Operating Expenditures	58,450.00	57,289.00	145,255.00	138,703.00	138,827.00	422,785.00
5900: Communications	15,000.00	1,121.00	15,000.00	15,000.00	15,000.00	45,000.00
6000-6999: Capital Outlay	0.00	0.00	11,000.00	0.00	0.00	11,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,384,647.00	4,886,106.00	5,330,092.00	5,487,125.00	5,670,590.00	16,487,807.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	18,960.00	19,908.00	38,868.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,898,684.00	2,488,409.00	2,752,562.00	2,823,288.00	2,904,036.00	8,479,886.00
1000-1999: Certificated Personnel Salaries	Title I	214,180.00	254,266.00	144,285.00	148,044.00	151,916.00	444,245.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	268,122.00	312,223.00	362,148.00	375,826.00	386,309.00	1,124,283.00
2000-2999: Classified Personnel Salaries	Title I	0.00	855.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,252,082.00	1,067,461.00	1,272,782.00	1,318,048.00	1,383,784.00	3,974,614.00
3000-3999: Employee Benefits	Title I	63,819.00	76,262.00	23,962.00	24,926.00	26,143.00	75,031.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Bond Fund	0.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
4000-4999: Books And Supplies	Chevron Grant	0.00	0.00	9,250.00	9,250.00	9,250.00	27,750.00
4000-4999: Books And Supplies	Other	132,250.00	14,872.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	201,760.00	321,416.00	226,503.00	247,574.00	256,655.00	730,732.00
4000-4999: Books And Supplies	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	11,000.00	11,000.00
4000-4999: Books And Supplies	Title I	55,000.00	48,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	222,300.00	222,300.00	222,300.00	222,300.00	222,300.00	666,900.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,000.00	4,158.00	3,060.00	3,121.00	3,277.00	9,458.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	17,474.00	21,985.00	22,085.00	22,185.00	66,255.00
5800: Professional/Consulting Services And Operating Expenditures	Base	9,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	49,450.00	57,289.00	84,955.00	78,403.00	78,527.00	241,885.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	60,300.00	60,300.00	60,300.00	180,900.00
5900: Communications	Supplemental and Concentration	15,000.00	1,121.00	15,000.00	15,000.00	15,000.00	45,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	11,000.00	0.00	0.00	11,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,472,401.00	3,582,074.00	3,705,477.00	10,759,952.00
Goal 2	1,500,741.00	1,546,236.00	1,596,338.00	4,643,315.00
Goal 3	356,950.00	358,815.00	368,775.00	1,084,540.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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