

# 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

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Superintendent

Email and Phone

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## 2017-20 Plan Summary

### The Story

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 2017 C-BEDS document reports Beardsley School District enrollment to be 1,908. Our student population is low socio-economic, with 88% receiving free and reduced meals. The ethnic distribution is 54% White, 37% Hispanic, 1% American Indian, 5% African American, and 3% other. According to the 2017 fall CALPADS report, 189 students (9.9%) were limited or non-English speaking and 87 (4.5%) were reclassified to Fluent-English Proficient (R-FEP).

The October 2017 C-BEDS document reports Beardsley School District has 13 Foster youth (<1%), and 49 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 2017-18 school year, 120 students (6.3%) received RSP services, and 67 (3.5%) students received SDC services according to an Individualized Education Plan. In addition, 61 students (3%) received speech services.

During the 2016-17 school year, 475 Beardsley students (21.5%) were identified as chronically absent. Positive behavior is consistently rewarded at each of our schools. Student suspensions were significantly reduced last year from 10.9% in 2015-16 to 8% in 2016-17 - a reduction of 2.9%.

## 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 areas of focus. 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 adopted by the CA State Board of Education and include all basic services including implementation of the California 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.

## Greatest Progress

### State Priorities

#### 1- Basic services

- a. The number/percentage of mis-assignments of teachers of English learners is 0 (zero). The total teacher mis-assignments is 0 and the number of vacant teacher positions is 0 (zero).
- b. The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home is 0 (zero). The 2017 Williams visit noted 100% sufficiency with instructional materials.
- c. The number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies is 0 (zero). School facilities were rated as exemplary during the 2017 Williams visit.

2 - Implementation of Standards - 100% of BSD students, including English Learners and Students with Disabilities, 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 is extremely successful with over 40 community members and parents attending this event annually. 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.

Beardsley School District surveys parents in the spring of each school year. Results of the following surveys, administered in March 2018, were publicly shared during a regularly scheduled board meeting on April 17, 2018 and May 15, 2018.

- A. Parents/Guardian Decision Making Parent response

choices include: Strongly Agree, Agree, Disagree, or Strongly Disagree

The District will review results of the survey and summarize key findings around the following statements:

- o The District Values parents/guardians as important partners in their child's education.
- o I participate in decisions that improve student learning
- o I feel welcome when I visit my child's school.

- B. Parents/Guardian Participation Parent response choices include: Strongly Agree, Agree,

Disagree, or Strongly Disagree

The District will review results of the survey and summarize key findings around the following statements:

- o Parents are provided resources and training needed to strengthen student learning at home.
- o I have participated in the decision making process by attending meetings at school.
- o I feel welcome when I visit my child's school.

C. The Beardsley School District chose to survey parents in one of two ways. All parents received information regarding our annual survey.

Directions were provided to parents on how to access the survey online. An option to receive a hard copy survey was included with each parent packet. This survey also allowed parents to provide important feedback on our Local Control Accountability Plan.

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. Homeless youth scored better than all students in the area of ELA and math assessments.

5 - Pupil Engagement - Attendance rates remain above 95%. Chronic absenteeism continues to be monitored in the District and steps have been included in this plan to reduce absenteeism. 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. Beardsley School District administers a local climate survey each spring to all students in grades 3-8. Results of the survey provide a valid measure of student perceptions of school safety and student connectedness. Results of the surveys are shared with the District Advisory Committee in June and the Board of Trustees in April or May each year.

- . Student response choices include: Agree or Disagree The District will state results and summarize key findings around statements similar to the following:

- o I feel safe at school

- o Teachers at this school treat students fairly.

- o I am happy to be at this school.

- o At my school, there is a teacher, or some other adult, that really cares about me.

The District also administered the California Healthy Kids Survey to 7th grade students in November, 2017.

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 State Standards benchmark assessments each semester and its teachers use a reflection tool to share strengths and areas of concern at each site.

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

## **Greatest Needs**

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

ELA - BSD students scored -45.6 pts from level 3. This score represents a decline of 9.8 pts from last year. Since all students scored in the orange range - no subgroup scored 2 or more levels below all students.

Math - BSD students scored -72.2 pts from level 3. This score represents a decline of 9.3 pts from last year. Since all students scored in the orange range - no subgroup scored 2 or more levels below all students.

Performance Gap - Students with disabilities scored red. This is below that of all students in both math and 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 and an additional psychologist to accommodate these changes.

Suspensions - BSD has a very high rate of suspensions for all students (8%). BSD has addressed this issue in last year's LCAP and hope to have much lower suspension numbers at the conclusion of 2017-18.

Chronic Absenteeism - BSD has taken steps to reduce the number of students who are chronically absent or exhibit truant behaviors. Additional resources like School Resource Officer and Americorp have helped this year. BSD has a 21.5% chronic absenteeism rate as of 2017.

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 below the "all students" level in the area of English Language Arts and math.

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 in 2016 to reduce class size and to facilitate the students' return to their school of residence.
- 3 - Ongoing professional development is provided to special education teachers in the area of inclusion and reading.
- 4 - An additional full-time school psychologist was be added in 2016.

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 irregardless of planned interventions.

English Learners at Beardsley Elementary scored in the red category on the CA Dashboard for CELDT test improvement. Other sites either did not have a significant subgroup or scored in the green range.

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

## Increased or Improved services

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 was added to staff.

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

Beardsley Elementary and North Beardsley scored red on the ELA indicator.

- 1 - Each site has implemented a review of practices using a BSD Collaborative Data Reflection Worksheet. Teachers meet with their grade level to share successes and areas of focus.
- 2 - Engaging strategies teachers could use in class during their ELA lessons to improve comprehension are modeled during staff meetings.
- 3 - Teachers also lead mini professional development modules during our staff meetings to share strategies and introduce supplemental materials they felt were making an impact.
- 4 - RTI staff fully implemented Wonders, and coordinated with teachers on pacing to ensure fidelity across campus.

English Learners at Beardsley Elementary scored in the red category on the CA Dashboard for improving.

- 1 - Beardsley Elementary pullout teacher time was increased in order to meet with each grade level for additional time.
- 2 - New furniture was provided in order to accommodate separate areas for students grouped by need.
- 3 - All LEA English Learner Staff were trained in the newly adopted ELA series, "Wonders EL" by McGraw 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 - ELD staff fully implemented Wonders EL, and coordinated with teachers on pacing to ensure fidelity across campus.

In order to continue to implementation of California state standards using materials approved and adopted by the State Board of Education, BSD has purchased History / Social Studies Materials to use starting in the 2018-19 school year. Staff training on these new materials will be completed prior to the first day of instruction in August 2018.

In order to better school climate each school encourages students to attend school regularly and behave appropriately. Each school will hold special events recognizing students in this area. A Vice Principal was added in order to reduce behavioral issues at two of our school sites.

## 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

\$23,098,174

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

\$5,799,741.00

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.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$19,234,646



# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 1

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 Priorities:      Priority 4: Pupil Achievement (Pupil Outcomes)  
                                 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

State Priority Area Metrics - 4 - Pupil Outcomes

4A - Statewide Assessments  
ELA proficiency on SBAC expected to be  
Math proficiency on SBAC  
Science proficiency on SBAC

4B - Academic Performance Index (API), N/A

4C - A-G N/A for elementary

4D - English Learners making progress towards toward English proficiency

4E - English Learner reclassification Rate

8 - Other Pupil Outcomes

8A - Demonstrate proficiency on the state assessment of physical fitness.

Actual

State Priority Area Metrics

4 - Pupil Outcomes  
4A - Statewide Assessments

Actual ELA proficiency on SBAC was 32% which is equivalent to 45.6 points below level 3  
Actual Math proficiency on SBAC was 20% which is equivalent to 72.2 points below level 3  
Science proficiency TBD with this year's assessment

4B - Academic Performance Index (API), N/A

4C - A-G N/A for elementary

4D - English Learners making progress towards toward English proficiency was 54%

4E - English Learner reclassification Rate was 16% or 27 students (this reduction in reclassification is due to the heavy increase in EL students in the



## Expected

### 17-18

#### State Priority Area Metrics - 4 - Pupil Achievement

##### 4A. Statewide Assessments

ELA expected test proficiency = 34%

Math expected test proficiency = 23%

Science testing will set a baseline in 2018

##### 4B. Academic Performance Index - N/A

##### 4C. A-G courses: N/A

##### 4D. AMAO I target of 67% w/ sig. growth

##### 4E. AMAO II target 27% or 24 students

#### 8 - Other Pupil Outcomes

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%.

### Baseline

#### State Priority Area Metrics - 4 - Pupil Outcomes

##### 4A - Statewide Assessments

2016 ELA proficiency rate is 32%

2016 Math proficiency rate is 21%

2017 Science test is a pilot

##### 4B - API - N/A

##### 4C - N/A for elementary LEAs

4D - 2016 AMAO I - The percentage of EL students making annual progress in English proficiency in 2016 was 35%.

4E - 2016 AMAO II English Learner reclassification rates from CELDT was 25% in 2016.

#### 8 - Other Pupil Outcomes

## Actual

district) The number of students reclassified is up by 3 students from last year.

#### 8 - Other Pupil Outcomes

8A - Demonstrate proficiency on the state assessment of physical fitness.

5th 7th

|                     |     |     |
|---------------------|-----|-----|
| Aerobic Capacity    | 45% | 47% |
| Body Composition    | 50% | 48% |
| Abdominal Strength  | 83% | 95% |
| Trunk Extension     | 96% | 95% |
| Upper Body Strength | 63% | 77% |
| Flexibility         | 80% | 73% |

## Expected

|                                   |     |      |
|-----------------------------------|-----|------|
| 8A - 2016 Physical Fitness Scores |     |      |
| 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%  |

## Actual

### Actions / Services

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

#### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| Maintain restoration of print shop personnel to account for increased printing need due of standardized District CCSS and RCD materials. - 1004 | Maintain restoration of print shop personnel to account for increased printing need due of standardized District California State Standards and Rigorous Curriculum Design materials. - 1004 | Print shop staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,482           | Print shop staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,611           |
|   |  | Print shop 3000-3999: Employee Benefits Supplemental and Concentration \$23,746                                    | Benefits for Print shop staff 3000-3999: Employee Benefits Supplemental and Concentration \$24,021                 |
|   |  | Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 | Ellison die cut materials and repair expenses 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 |

#### Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

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

BSD maintained a standardized Elementary Physical Education program at each elementary site including instructional materials - 1008

Elementary PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$12,000

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 \$32,288

Elementary PE supplies 4000-4999: Books And Supplies Supplemental and Concentration \$14,200

One Elementary PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,939

One Elementary PE teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,820

### Action 3

#### Planned Actions/Services

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

#### Actual Actions/Services

Utilized 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

#### Budgeted Expenditures

Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$348,124

Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$129,471

ELA / Science/ History RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$906,020

ELA / Science/ History RCD team leaders benefits 3000-3999: Employee Benefits Supplemental and Concentration \$382,391

#### Estimated Actual Expenditures

Math RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$138,590

Math RCD team leaders 3000-3999: Employee Benefits Supplemental and Concentration \$58,694

ELA / Science/ History RCD team leaders 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$713,223

ELA / Science/ History RCD team leaders benefits 3000-3999: Employee Benefits Supplemental and Concentration \$314,467

### Action 4

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services  | Actions/Services  | Expenditures  | Expenditures   |
|---|---|---|--|
| 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 | In order to improve academic performance of all students and increase the percentage of EL students making progress towards English proficiency, BSD increased part time Librarians to Full time and provided resources to purchase new books and materials for each library - 1004 | <p>Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$93,839</p> <p>Benefits for Librarians at all sites 3000-3999: Employee Benefits Supplemental and Concentration \$73,207</p> <p>Library Books for 4 facilities 4000-4999: Books And Supplies Supplemental and Concentration \$16,000</p> <p>not budgeted 0</p> | <p>Librarian at all sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,530</p> <p>Benefits for Librarians at all sites 3000-3999: Employee Benefits Supplemental and Concentration \$72,555</p> <p>Library Books for 4 facilities 4000-4999: Books And Supplies Supplemental and Concentration \$16,600</p> <p>Follett Library resources 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,770</p> |

## Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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 | Collaboration took place at all BSD school sites throughout the year. | <p>Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Driven costs for subs 3000-3999: Employee Benefits Supplemental and Concentration \$512</p> | <p>Sub costs for release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,200</p> <p>Driven costs for subs 3000-3999: Employee Benefits Supplemental and Concentration \$570</p> |

## Action 6

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                   | Estimated Actual Expenditures                           |
|--|---|---|---|
| Increase levels of service for English learners by adding an aide to increase the percentage of EL | Increased levels of service for English learners with the addition of a classroom aide at NB to | ELP teachers 1000-1999: Certificated Personnel Salaries | ELP teachers 1000-1999: Certificated Personnel Salaries |

|  |  |  |  |
|--|--|--|--|
| <p>students making progress toward English proficiency and increase the EL reclassification rate. 1004</p> | <p>increase the percentage of EL students making progress toward English proficiency and increase the EL reclassification rate. 1004</p> | <p>Supplemental and Concentration \$87,660</p>   | <p>Supplemental and Concentration \$50,238</p>   |
|  |  | <p>LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,791</p>  | <p>LEP Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,823</p>  |
|  |  | <p>Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$42,322</p>                                     | <p>Benefits Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration 25,262</p>                                       |
|  |  | <p>EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$25,000</p>  | <p>EL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p>   |
|  |  | <p>Subscriptions to EL Learner Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> | <p>Subscriptions to EL Learner Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000</p> |
|  |  | <p>portion of program resource specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,257</p>                       | <p>portion of program resource specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,712</p>                       |
|  |  | <p>Benefits for Program Resource Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$10,530</p>                                 | <p>Benefits for Program Resource Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$10,641</p>                                 |
|  |  | <p>Hire additional 3.25 hour aide for NB EL program. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,728</p>             | <p>Hire additional 3.25 hour aide for NB EL program. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,445</p>             |
|  |  | <p>Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$2,367</p>  | <p>Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$1,413</p>  |

|  |  |   |   |
|--|--|---|---|
|  |  | Training for EL Teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000     | Training for EL Teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0         |
|  |  | Stipend for translation services (English to Spanish) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 | Stipend for translation services (English to Spanish) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 |
|  |  | Driven costs for translators 3000-3999: Employee Benefits Supplemental and Concentration \$665  | Driven costs for translators 3000-3999: Employee Benefits Supplemental and Concentration \$666  |

## Action 7

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| 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 | Maintained summer school services to students by providing 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 | Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,916<br><br>benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,052<br><br>SS Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,500 | Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,916<br><br>benefits 3000-3999: Employee Benefits Supplemental and Concentration 3,052<br><br>SS Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,150 |

## Action 8

| Planned<br>Actions/Services                              | Actual<br>Actions/Services                               | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures                                |
|--|--|---|---|
| In order to increase state assessment scores in ELA, the | In order to increase state assessment scores in ELA, the | Renaissance subscription 5800: Professional/Consulting Services | Renaissance subscription 5800: Professional/Consulting Services |

LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. - 1004

LEA maintained school subscriptions to Reading A to Z and Renaissance Place. - 1004

And Operating Expenditures Supplemental and Concentration \$29,065

And Operating Expenditures Supplemental and Concentration \$34,600

## Action 9

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at elementary sites. - 1004 | In order to increase performance on statewide assessments in math, science, and ELA the LEA maintained technology teachers at elementary sites.<br><br>Additional supplies were purchased to support STEM activities at each site.- 1004 | 3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,985<br><br>benefits for 3 technology teachers 3000-3999: Employee Benefits Supplemental and Concentration \$93,336<br><br>not budgeted 0<br><br>not budgeted 0 | 3 credentialed technology teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$241,219<br><br>benefits for 3 technology teachers 3000-3999: Employee Benefits Supplemental and Concentration \$93,718<br><br>enrichment supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,577<br><br>Ed Tech 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,392 |

## Action 10

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| 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) | 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 in ASES. Chromebooks were purchased to use with math intervention instruction in primary grades. 1004 | Operating Expenditures ASES services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$222,300<br><br>ZAP Instructional Staff 1000-1999: Certificated Personnel Salaries Title I \$18,990 | Operating Expenditures ASES services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$242,751<br><br>ZAP Instructional Staff 1000-1999: Certificated Personnel Salaries Title I \$2,390 |



|  |  |  |  |
|--|--|--|--|
|  |  | 3000-3999: Employee Benefits<br>Title I \$2,680  | 3000-3999: Employee Benefits<br>Title I \$3,300  |
|  |  | Math Intervention (during and<br>after school) 1000-1999:<br>Certificated Personnel Salaries<br>Title I \$50,000 | Math Intervention (during and<br>after school) 4000-4999: Books<br>And Supplies Title I \$51,907 |
|  |  | Driven costs 1000-1999:<br>Certificated Personnel Salaries<br>Supplemental and Concentration<br>\$8,516          | Driven costs 4000-4999: Books<br>And Supplies Supplemental and<br>Concentration 0                |

## Action 11

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| Increase student outcomes as<br>related to CA State Priority #8 at<br>BJHS by maintaining the Foreign<br>Language Class. This class is also<br>designed to increase the<br>percentage of BJHS students<br>reclassified as English proficient<br>and increase the number of BJHS<br>students making progress toward<br>English proficiency SP#4 (D&E) -<br>1008 | Increase student outcomes as<br>related to CA State Priority #8 at<br>BJHS by maintaining the Foreign<br>Language Class. This class is<br>also designed to increase the<br>percentage of BJHS students<br>reclassified as English proficient<br>and increase the number of BJHS<br>students making progress toward<br>English proficiency SP#4 (D&E) -<br>1008 | Credentialed Foreign Language<br>Teacher - 1008 1000-1999:<br>Certificated Personnel Salaries<br>Supplemental and Concentration<br>\$44,757 | Credentialed Foreign Language<br>Teacher - 1008 1000-1999:<br>Certificated Personnel Salaries<br>Supplemental and Concentration<br>\$47,154 |
|  |  | Benefits for said teacher 3000-<br>3999: Employee Benefits<br>Supplemental and Concentration<br>\$25,166                                    | Benefits for said teacher 3000-<br>3999: Employee Benefits<br>Supplemental and Concentration<br>\$25,490                                    |
|  |  | EL Supplies 4000-4999: Books<br>And Supplies Supplemental and<br>Concentration \$2,000  | EL Supplies 4000-4999: Books<br>And Supplies Supplemental and<br>Concentration \$1,225  |

## Action 12

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| To reduce the performance gap for<br>students with disabilities, indicated<br>by the CA Dashboard, BSD will<br>provide additional support for<br>Students with Disabilities and | To reduce the performance gap for<br>students with disabilities, indicated<br>by the CA Dashboard, BSD<br>provided additional support for<br>Students with Disabilities and<br>began the transition to an | Training for all staff 1000-1999:<br>Certificated Personnel Salaries<br>Supplemental and Concentration<br>\$33,000 | Training for all staff 1000-1999:<br>Certificated Personnel Salaries<br>Title I \$31,810 |

transition to an "Inclusion" program for all eligible students - 1004

"Inclusion" program for all eligible students.

Professional development was provided on January 19th to all staff. - 1004

Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$5,622

Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000

not budgeted 0

not budgeted 0

Driven Costs 3000-3999: Employee Benefits Title I \$5,768

Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,206

Training for staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100.00

Training driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$17

## Action 13

### Planned Actions/Services

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)

### Actual Actions/Services

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

### Budgeted Expenditures

RTI Certificated Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,499

RTI Certificated Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$18,057

RTI Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,218

RTI Classified Driven 3000-3999: Employee Benefits Supplemental and Concentration \$3,193

### Estimated Actual Expenditures

RTI Certificated Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,024

RTI Certificated Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$9,722

RTI Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,927

RTI Classified Driven 3000-3999: Employee Benefits Supplemental and Concentration \$4,900

|  |  |  |  |
|--|--|--|--|
|  |  | RTI Certificated Teachers 1000-1999: Certificated Personnel Salaries Title I \$125,295 | RTI Certificated Teachers 1000-1999: Certificated Personnel Salaries Title I \$138,288 |
|  |  | RTI Certificated Teachers benefits 3000-3999: Employee Benefits Title I \$21,282       | RTI Certificated Teachers benefits 3000-3999: Employee Benefits Title I \$23,153       |

## Action 14

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| 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 | In order to improve status and change of student scores in ELA and science, as indicated by the CA Dashboard, BSD purchased an annual subscription to PEG Writing for all students in grades 3-8. - 1004 | Annual subscription to PEG Writing (Measurement Inc.) for all students in grades 3-8. 4000-4999: Books And Supplies Supplemental and Concentration \$11,000 | Annual subscription to PEG Writing (Measurement Inc.) for all students in grades 3-8. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,850 |

## 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 and services were provided as written above during the 2017-18 school year.  
Costs for Action 2 - Elementary PE Teacher - were less than expected due to an injury and then early retirement by the employee.  
The open position was filled with a substitute for the remainder of the year.

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

Beardsley utilizes CAASPP assessments on an annual basis as well as benchmark and other assessments administered to assess student progress in math and ELA.  
Student performance on the state assessments for ELA, math, and Physical Fitness was lower than anticipated however benchmark and DIBELS results have indicated growth over previous years.  
BSD performance on these assessments is comparable or better than neighboring districts with similar demographics.  
Our English Learner data indicates a drop in performance as well. A deeper look shows that there was a large increase in the BSD EL population and lowered the percent of EL students making progress.

One half of the schools in Beardsley District do not have a significant number of English Learners to receive indicators on the CA Dashboard. The other 2 schools experienced significant growth in numbers which may have negatively impacted dashboard measurements. BSD utilizes Supplemental/Concentration dollars to fund actions principally directed to unduplicated students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As indicated above, the costs for the elementary PE teacher is less than budgeted due to an injury and early retirement. - Action #2  
The number of teachers participating on RCD teams was reduced this year through attrition and reassignment. This resulted in a lower cost for salaries and benefits. Action #3

All libraries in BSD upgraded their inventory/checkout system this year and resulted in an increase service to students with an increased fee indicated in action #4.

BSD adopted Wonders ELD curriculum last year. There were several training sessions included with the cost of new materials; therefore, training costs and material need costs were not met. Action #6

BSD experienced significant growth this school year. Subscription costs increased for Renaissance Place, the parent company for STAR Reading, STAR math, Math facts in a Flash, and others. - Action # 8

Each elementary site has a technology teacher that introduces students to STEM activities. This is a popular activity and receives several requests from stakeholders throughout the year. The district has supported these programs with purchases of supplies and provide training to support the program growing needs. - Action #9

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.

Action #2 will be changed. Stakeholder would like to have more PE time at each elementary site. BSD will modify action 2 to include a classified employee on each elementary campus to assist a certificated teacher with PE 4 days each week instead of 1 or 2 days a week.

Action #10 - BSD received additional funding for the 2018-19 school year for our After School Education and Safety program (Expanded Learning) The Beardsley Junior High School will participate in ASES beginning in August 2018.

Action #12 - There were inclusion training costs incurred for our new Inclusion Team of teachers in this action.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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 year and select sites are audited for the Williams Act annually.

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.

Actual

State Priority Area Metrics

1 - Basic Services

A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.

B. 100% of pupils have sufficient access to standards-aligned instructional materials.

C. School Facilities rating of Exemplary Repair.

## Expected

### 2. Implementation of State Standards

- A. California Academic Performance Survey (APS) and Local surveys of both staff and parents, administrative observation, and textbook adoptions.
- B. Indicated by the California Academic Performance Survey (APS), Administrative observation, and Student information System class schedules and ELA/ELD materials adopted.

### 7. Course Access

- A. Indicated by class schedules, bell schedules, and administrative observation.
- B. Indicated by class schedules, bell schedules, and administrative observation.
- C. Indicated by class schedules, bell schedules, and administrative observation.

## 17-18

### State Priority Area Metrics

#### 1 - Basic Services

- A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.
- B. 100% of pupils have sufficient access to standards-aligned instructional materials.
- C. School Facilities rating of Exemplary Repair.

### 2. Implementation of State Standards

- A. Continue to Implement the academic content and performance standards adopted by the California state board including History/Social Studies.
- B. 100 % of EL students are able to access the CCSS and ELD standards

## Actual

### 2. Implementation of State Standards

- A. BSD continues to Implement the academic content and performance standards adopted by the California State Board of Education including History/Social Studies.
- B. 100 % of EL students are able to access the California State Standards and ELD standards.

### 7 Course Access

- A. 100% of all BSD students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)
- B. BSD maintains programs and services developed to provide 100% of unduplicated students including English learners and foster youth.
- C. BSD maintains 100% compliance for programs and services for 100% of students with disabilities.

## Expected

### 7 Course Access

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)

B. Maintain programs and services developed to provide 100% of unduplicated students.

C. Maintain 100% compliance for programs and services for 100% of students with disabilities.

### Baseline

#### 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.

1C - School Facilities rating of Exemplary Repair since 2000.

#### 2. Implementation of State Standards

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.

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.

### 7. Course Access

7A - 100% of students have access to a broad course of study that includes all subject areas described in Section 51210 and 51220 (a)

## Actual



## Expected

7B - Programs and services are developed and provided to 100% of 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.

## Actual

### Actions / Services

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

#### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| Maintain proportional progress for primary level Grade Span Adjustment - 2001 | <p>BSD maintained proportional progress for primary level Grade Span Adjustment - 2001</p> <p>There are 27 classes in grades one through three at BSD this year.</p> <p>Class size average is 21.9.</p> <p>Kindergarten class size average is 23.5.</p> <p>Class size average in grades 4-8 is 27.3.</p> <p><b>** 1</b></p> <p>In order to reduce class size in grades 4-8 additional teachers were hired.</p> <p>Spending was increased for the 17-18 school year due to a teacher hired midyear. This also included materials to set up a new classroom.</p> | <p>Maintain staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$352,370</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$165,280</p> <p>Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,615</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$51,542</p> | <p>Maintain staff added in 2014-15 to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$280,742</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$134,191</p> <p>Maintain primary staff added in 2015-16 to meet GSA at BE and San Lauren 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,720</p> <p>Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$53,605</p> |

|  |  |  |  |
|--|--|--|--|
|  |  | Maintain one teacher for 2016-17 School Year to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,542 | Maintain one teacher for 2016-17 School Year to meet GSA requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,993 |
|  |  | Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$32,114   | Benefits and driven costs for 16-17 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$32,191   |
|  |  | not budgeted 0   | 17-18 teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,379   |
|  |  | not budgeted 0   | Benefits and driven costs for 17-18 teacher 3000-3999: Employee Benefits Supplemental and Concentration \$10,360   |
|  |  | not budgeted 0   | supplemental supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,655   |

## Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures                      | Estimated Actual<br>Expenditures              |
|--|--|---|---|
| Utilize the Facilities Inspection Tool as a rubric to identify needs at all campuses. - 2001 | The BSD Operations Department used the Facility Inspection Tool at each of our four school sites. Beardsley school facilities were rated "Exemplary" by the Williams Act inspection team from the KCSOS. | No direct costs associated with this action 0 | No direct costs associated with this action 0 |

## Action 3

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

|   |  |   |   |
|---|--|---|---|
| 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 | BSD increase services to students with disabilities within the District by hiring additional special education staff to provide services to unduplicated pupils. To provide increased services to students with disabilities we provided training to certificated and classified staff in the area of CPI.- 2001 | Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,600                          | Maintain 2014 SDC teacher level 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,405                          |
|   |  | Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,486                           | Maintain FTE RSP teacher at BE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,346                           |
|   |  | Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,824 | Maintain additional PT SPED tutor for Mod/Sev SDC Classroom 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,038 |
|   |  | Driven costs for PT SPED tutor in Mod/Sev SDC Classroom 3000-3999: Employee Benefits Supplemental and Concentration \$35,221                | Driven costs for SDC, RSP, and PT SPED tutor in Mod/Sev SDC Classroom 3000-3999: Employee Benefits Supplemental and Concentration \$35,180  |
|   |  | 5 additional PT classroom tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,599                 | 5 additional PT classroom tutors (2016-17) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,130                 |
|   |  | Driven Costs for 5 PT classroom tutors 3000-3999: Employee Benefits Supplemental and Concentration \$5,487                                  | Driven Costs for 5 PT classroom tutors 3000-3999: Employee Benefits Supplemental and Concentration \$2,774                                  |
|   |  | not budgeted 0  | CPI Training 4000-4999: Books And Supplies Supplemental and Concentration \$1,003   |
|   |  | not budgeted 0  | Teacher SL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,733   |
|   |  | not budgeted 0  | Teacher SL Driven Costs 3000-3999: Employee Benefits  |

|  |  |                |   |
|--|--|----------------|---|
|  |  |                | Supplemental and Concentration<br>\$28,229  |
|  |  | not budgeted 0 | CPI TRAINING 5000-5999:<br>Services And Other Operating<br>Expenditures Supplemental and<br>Concentration \$500 |

#### Action 4

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| Maintain student services to BJHS students by maintaining a 9th period PE class to allow students broader access to courses of study - 2007 | BSD maintained a 9th period PE class to allow students broader access to courses of study - 2007 | Salary for 9th period teacher 2016-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,654 | Salary for 9th period teacher 2016-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,657 |
|   |  | Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,305  | Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,305  |
|   |  | 9th period supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,000                                | 9th period supplies 4000-4999: Books And Supplies Supplemental and Concentration \$932                                  |

#### Action 5

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|---|---|--|
| Maintain California resources in math and ELA California State Standards for grade levels requesting additional materials to meet 2A - 2007 | BSD purchased consumable materials for both math and ELA for all grade levels requesting Learning Plus. | Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$14,573 | Learning Plus (Standards Plus ELA and math workbooks) 4000-4999: Books And Supplies Supplemental and Concentration \$5,685 |

#### Action 6

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

Maintain mental health services to students by adding a second psychologist 2001

Beardsley started the 2017-18 school year with a second psychologist.

1 school Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,864

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,649

1 school Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,770

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,974

## Action 7

### Planned Actions/Services

Replace/ Update technology equipment every 5th year. 2001

### Actual Actions/Services

BSD Technology staff upgraded all Kindergarten - 2nd grade technology including classroom computers and smart projectors.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

Update of technology / equipment 4000-4999: Books And Supplies Supplemental and Concentration \$47,857

## Action 8

### Planned Actions/Services

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

### Actual Actions/Services

BSD maintained a subscription to California Streaming and have held professional development sessions during early out Thursdays. We will continue with this PD through the 2018-19 school year.

### Budgeted Expenditures

subscription to California Streaming 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000

### Estimated Actual Expenditures

subscription to California Streaming 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,213

## Action 9

### Planned Actions/Services

Support elementary students with a Part Time instructor for music and choir - 2007

### Actual Actions/Services

BSD employed a part time music instructor during the 2017-18 school year.

### Budgeted Expenditures

PT Music and Choir Instructor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000

PT Music/Choir Benefits 3000-3999: Employee Benefits

### Estimated Actual Expenditures

PT Music and Choir Instructor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

PT Music/Choir Benefits 3000-3999: Employee Benefits

Supplemental and Concentration  
\$2,557

Supplemental and Concentration  
\$600

## Action 10

### Planned Actions/Services

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

### Actual Actions/Services

BSD chose to continue with Illuminate as our service provider for student data in both classroom and district wide assessments.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

Maintain Illuminate contract for student data management system to analyze assessment data 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$9,955

## Action 11

### Planned Actions/Services

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

### Actual Actions/Services

The Chromebook implementation included grade 3 this year.

### Budgeted Expenditures

Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds. 4000-4999: Books And Supplies Bond Fund \$120,000

Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$7,250

### Estimated Actual Expenditures

Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds. 4000-4999: Books And Supplies Bond Fund \$150,314

Replace and repair Chrome book equipment as needed 4000-4999: Books And Supplies Supplemental and Concentration \$20,000

## Action 12

### Planned Actions/Services

In order for BSD to provide students with educational access to digital curriculum and the internet, BSD will expand and support wireless network to

### Actual Actions/Services

BSD continued to support educational access to the internet and expanded / maintained the district wireless network.

### Budgeted Expenditures

Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each

### Estimated Actual Expenditures

Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each

accommodate technological devices. - 2001

campus. 4000-4999: Books And Supplies Supplemental and Concentration \$7,140

campus. 4000-4999: Books And Supplies Supplemental and Concentration \$7,300

## Action 13

### Planned Actions/Services

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

### Actual Actions/Services

BSD maintained one Health Aide at North Beardsley in order to accommodate student health needs.

### Budgeted Expenditures

Maintain one health aide at NB in 2015-16 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,465

Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$4,494

### Estimated Actual Expenditures

Maintain one health aide at NB in 2015-16 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,772

Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$5,326

## Action 14

### Planned Actions/Services

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

### Actual Actions/Services

BSD maintained the Science Technology Engineering and Math (STEM) course at Beardsley Junior High School (partially funded by Chevron) and STEM Robotics at the three elementary sites.

Elementary STEM teachers attended training that provided insight and direction for elementary STEM programs.

Competition fees for elementary teams.

To increase school climate BJHS, BE, and NB was provided materials and supplies allowing them to produce professional quality live broadcasts.

### Budgeted Expenditures

Supplies and Materials 4000-4999: Books And Supplies Chevron Grant \$9,250

not budgeted 0

STEM Supplies for Elementary STEM Programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Entry Fees for STEM Competitions 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000

### Estimated Actual Expenditures

Supplies and Materials 4000-4999: Books And Supplies Chevron Grant \$2,326

Staff training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,850

STEM Supplies for Elementary STEM Programs 4000-4999: Books And Supplies Supplemental and Concentration \$16,950

Entry Fees for STEM Competitions 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,400



not budgeted 0

Staff training driven 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$320

not budgeted 0

Video equipment 6000-6999:  
Capital Outlay Supplemental and  
Concentration \$26,100

## Action 15

### Planned Actions/Services

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

### Actual Actions/Services

BSD used Google Classroom this  
year and student data backup is  
included at no cost.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

Maintain a contract with Veeam  
for data backup of student  
material -2001 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$0

## Action 16

### Planned Actions/Services

Maintain Classroom Print Supplies  
2001

### Actual Actions/Services

BSD is dedicated to implementing  
the California State Standards and  
reserves a dollar amount annually  
in order to provide classroom toner  
to support student learning and  
printing.

### Budgeted Expenditures

Classroom Toner/supplies -2002  
4000-4999: Books And Supplies  
Supplemental and Concentration  
\$9,000

### Estimated Actual Expenditures

Classroom Toner/supplies -2002  
4000-4999: Books And Supplies  
Supplemental and Concentration  
\$19,000

## Action 17

### Planned Actions/Services

BSD will maintain the maintenance  
budget for the band program 2007

### Actual Actions/Services

Band equipment was maintained  
as necessary this year.

### Budgeted Expenditures

Supplies and repairs 4000-4999:  
Books And Supplies  
Supplemental and Concentration  
\$21,000

### Estimated Actual Expenditures

Supplies and repairs 4000-4999:  
Books And Supplies  
Supplemental and Concentration  
\$44,600

Several instruments were  
purchased due to the increase in

Costs for travel / band trips 5700-  
5799: Transfers Of Direct Costs

Costs for travel / band trips 5700-  
5799: Transfers Of Direct Costs

|  |  |  |  |
|--|--|--|--|
|  | enrollment and failure of some equipment.  | Supplemental and Concentration \$5,000 | Supplemental and Concentration \$6,500   |
|  | Stipends were paid to the Color Guard and Percussion coaches retained by the district. | not budgeted 0                         | Purchased new instrument 6000-6999: Capital Outlay Supplemental and Concentration \$8,200  |
|  |  | not budgeted 0                         | Stipend for color-guard and percussion instructor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,500 |
|  |  | not budgeted 0                         | Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,060   |

## Action 18

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| Provide professional development to new teachers and Interns in the area of Teacher Induction . - 2001 | Beardsley participated in the Teacher Induction Program through the KCSOS. | Teacher Induction / Intern contract with KCSOS 5800: Professional/Consulting Services And Operating Expenditures Title I \$60,300 | Teacher Induction / Intern contract with KCSOS 5800: Professional/Consulting Services And Operating Expenditures Title I \$22,838 |
|  |  | Stipends for Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,000                           | Stipends for Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000                           |
|  |  | Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$4,260  | Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$5,100  |

# 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 described above, for goal 1, were implemented during the 2017-18 school year. Many of the actions in this years update have been combined in the Actions & Services section later in this plan. All staff members hired to reduce class size below GSA requirements have been combined. All actions described above are principally directed to unduplicated pupils.

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

1 - Basic Services - All Beardsley students have access to CA State Board of Education adopted materials in ELA, math, history, and science. Facilities are evaluated in an ongoing basis using the FIT tool. Beardsley schools are visited each year by a team from the County Office for evaluation of facilities and curriculum - i.e. - the Williams Act. Beardsley Schools have received superior ratings for the past 6 years during Williams visits.

## 2. Implementation of State Standards

Beardsley continues to effectively use LCFF funds to ensure students are provided instruction by highly qualified teachers with state adopted instructional materials in a clean and safe environment. Beardsley Junior High and Beardsley Elementary schools are in the process of remodeling using Bond funds approved by district stakeholders. This remodel will result in a more secure perimeter for the two campuses.

## 7 Course Access

All Beardsley students are enrolled in courses of study that include all of the subject areas described in Section 51210 and 51220 (a) ELA, math, history, science, and PE.

BSD maintains programs and services developed to provide 100% of unduplicated students including English learners, foster youth, and students with disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of maintaining GSA positions have reduced due to teacher transfers. No positions were eliminated In order to keep ratios below the requirement, a new teacher was hired midyear. Supplies to start up a new class were added at the bottom of this action - Action 1

Learning Plus materials received less requests than expected from teachers this year. Action #5

Originally, action 8 included a subscription to United Streaming or Discovery Education. We retained a similar service through the KCSOS for California Streaming for less than half of the cost. Action 8.

The elementary STEM program expenditures for supplies was greater than anticipated. Once started, early in the school year, the program received positive support from Stakeholders and the BSD board of trustees. - Action # 14

Student work has transitioned to the digital age in many areas. BSD originally planned to backup student work using an outside vendor; however, Google Classroom backs up all student work to the cloud and this action was not needed. - Action 15  
Planned purchases of video equipment for the STEM program originally included 2 campus studios this year and 2 the following year; however, equipment failure at one of the sites required advance purchase of more equipment. - Action # 16.  
In order to offer quality programs and electives to our students, the district purchased new instruments for those beyond repair. Additional employees were acquired to provide quality instruction for percussion and color guard. - Action 17  
Printing costs were extremely high this year. A new copy machine lease agreement will provide teachers better access to copy machines to print and should reduce costs associated with classroom printer toner. - Action 18  
As with many districts in California, BSD is in constant need for new teachers. Lucky enough to locate needed teachers, the cost for teacher induction coaches was greater than anticipated. - Action 19

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.

Action 1 - It was decided to reduce class sizes below the CBA in grades 4-8 this year. Additional teachers were hired to keep intermediate grades below 24:1.  
Action 3 - CPI Training was provided to Special Education staff, including classified staff and administrators in order to accommodate special populations in our Moderate Severe SDC class. Costs associated with this training are listed at the bottom of action 3.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

State Priority Area Metrics

3 Parental Involvement

A - To evaluate the LEA and school site efforts made to seek parent input, the district sends 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

Actual

State Priority Area Metrics

3 Parental Involvement

A - 80% of this year's parent survey responses indicate the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.

B - BSD held 4 District Advisory Committee meetings and 4 DELAC meetings. Meeting dates are indicted in a previous section above.

## Expected

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](http://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.

### 5 Pupil Engagement

A - Student attendance rates are compiled in the BSD Student Information System (PowerSchool) and CALPADS

B - Chronic Absenteeism rates are compiled in CALPADS.

C - The BSD middle school dropout rate is compiled in CALPADS.

### 6. School Climate

A. Pupil Suspension rates are measured by the California Dashboard system and CALPADS.

B - Pupil expulsion rates are indicated in the BSD Student Information System (PowerSchool) and CALPADS

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

## Actual

The 2017-18 Principal Partner Day attracted parents and community members. Sign in sheet indicate there was close to a 1:2 ratio this year.

Each school site held 4 School Site Councils and 4 English Learner Advisory Committee meetings this year.

BSD held stakeholder meetings at each school site. These Parent Meetings were held in the evening at each school site beginning in January.

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

C - We continue to experience above 95% participation from parents during the IEP process.

### 5 Pupil Engagement

A. Attendance Rates - As of June 2018, the overall attendance rate for BSD was 93.76%.

B. Chronic absenteeism rate goal is 20%

C. Middle school dropout rate is 0%

### 6. School Climate

A. The District suspension rate was ??% for this school year.

B. For the 2017-18 school year BSD had a Pupil expulsion rate of less than 1%.

C. 70% of all respondents indicated their school was a safe place that is clean and in good condition.

## Expected

an approval rating of 75% or better in the area of school safety and school climate.

### 17-18

#### State Priority Area Metrics

##### 3 Parental Involvement

A - The BSD goal for parent survey responses is that 75% or more of respondents will indicate 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

###### 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%

B. Chronic absenteeism rate goal is 20%

C. Middle school dropout rate: 0%

## Actual



## Expected

## Actual

### 6. School Climate

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%

B. Pupil expulsion rate of 0% is expected.

C. BSD seeks to receive at least 75% approval rate on both school safety and school connectedness on future surveys.

### **Baseline**

State Priority Area Metrics

### 3 Parental Involvement

A - The BSD parent survey indicated that 97% of our parents believe the district 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.}

0

## Expected

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

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

### 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%, as indicated by the LEA Student Information System.

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 rate for the 2016-17 school year was 6.2%, as indicated in the BSD Student information system.

B. Pupil expulsion rate is 0 for the 2016-17 school year.

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.

## Actual

## Actions / Services

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

## Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services                                    | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| Maintain our Student Information System (PowerSchool) to monitor and improve site attendance and Chronic Absenteeism: 3005 | BSD maintained PowerSchool as its student information system. | SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,700 | SIS – PowerSchool - 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$22,586 |

## Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures                                    |
|--|--|---|---|
| Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement other strategies that engage students in their school environment. - 3005 | BSD maintained 3 classrooms which serviced several students with fully credentialed teachers. Students attended full day and received instruction in all curriculum areas. | PBIS 4000-4999: Books And Supplies Supplemental and Concentration \$3,000 | PBIS 4000-4999: Books And Supplies Supplemental and Concentration 0 |

## Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| 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 | After School Sports coaches for its boys and girls Open League Teams. | <p>Athletic Coaches Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,500</p> <p>Athletic Coaches Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$250</p> <p>Athletic Bus Use 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$985</p> | <p>Athletic Coaches Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,500</p> <p>Athletic Coaches Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$246</p> <p>Athletic Bus Use 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,000</p> |

#### Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services                        | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| Maintain annual subscription to "Alert Solutions" phone system to better communicate school to home and increase parent participation in educational decisions. - 3003 | BSD maintained its agreement with Alert Solutions | PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,060 | PowerAnnouncement subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,733 |

#### Action 5

| Planned<br>Actions/Services                            | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| Maintain site cell phones and hand held radios. - 3006 | BSD provided administrators and directors with cell phone service and maintained district and school site hand held radios. | radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2,040<br><br>cell phones 5900: Communications Supplemental and Concentration \$15,000 | radios - 4000-4999: Books And Supplies Supplemental and Concentration \$2,338<br><br>cell communication 5900: Communications Supplemental and Concentration \$2,861 |

#### Action 6

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|--------------------------|----------------------------------|
| 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 | The BSD Liaison, Angel Dean, increased attendance at county level meetings and responded to the needs of all Homeless and Foster Youth. | No Cost to LEA No Costs  | No Cost to LEA No Costs          |

#### Action 7

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

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

BSD used Survey Monkey to receive stakeholder feedback with this year's surveys.

Additional supplies were purchased to further Student engagement at each site - Student LCAP meetings.

Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$442

not budgeted 0

Survey Monkey - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$336

Supplies for parent involvement 4000-4999: Books And Supplies Supplemental and Concentration \$376

## Action 8

### Planned Actions/Services

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

### Actual Actions/Services

BSD increased its coverage of monitored areas by increasing the number of cameras at each site this year. Camera theft has been a problem and many cameras had to be replaced and installed in a safer location. Ironically - these were the high vandalism areas as well.

### Budgeted Expenditures

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 \$5,000

### Estimated Actual Expenditures

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 \$4,157

## Action 9

### Planned Actions/Services

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

### Actual Actions/Services

BSD maintained its agreement with Document Tracking Service for the 2017-18 school year. Included services:  
Web based stakeholder feedback  
Web based bullying reporting  
LCAP development

### Budgeted Expenditures

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

### Estimated Actual Expenditures

Annual contract for services with Document Tracking - 3003 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500

## Action 10

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

|   |   |  |   |
|---|---|--|---|
| In order to decrease Chronic Absenteeism, BSD will employ a Part Time Community Specialist - 3005 | After several attempts to hire a Community Specialist, BSD contracted with the Kern County Sheriff Dept to retain a School Resource Officer starting in November 2017.  | Salary for 1 new Community Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,985                   | SRO 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,602          |
|   | The 3 items below were received as recommendations from stakeholders at District Advisory Council Meetings and surveys this year and last.  | Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$4,620   | 0   |
|   | <p>** 1 - After holding 2 separate unsuccessful hiring processes we decided to contact the KCSO and retain a new school resource officer for BSD</p> <p>**2 - A second school nurse was hired in order to monitor students with medical needs who might not otherwise be able to attend school.</p> <p>**3 - a Vice Principal was added midyear at Beardsley Elementary and San Lauren in order to assist attempts to reduce both absenteeism and suspension.</p> | Recognition and supplies for the program 4000-4999: Books And Supplies Supplemental and Concentration \$5,000                            | Recognition and supplies for the program 4000-4999: Books And Supplies Supplemental and Concentration 333 |
|   |   | Purchase a vehicle for home visits (supplemented by public use grant.) 6000-6999: Capital Outlay Supplemental and Concentration \$11,000 | Included in the SRO contract  |
|   |   | not budgeted 0   | LVN 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,085                       |
|   |   | not budgeted 0   | LVN Driven costs 3000-3999: Employee Benefits Supplemental and Concentration \$2,584                      |
|   |   | not budgeted 0   | Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,064    |
|   |   | not budgeted 0   | Assistant Principal 3000-3999: Employee Benefits Supplemental and Concentration \$10,976                  |

## Action 11

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

Study trips were planned by staff and taken by students to provide more exposure to CA state standards.

Cost of bus and driver 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,000

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,000

## Action 12

### Planned Actions/Services

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

### Actual Actions/Services

2 semester long ESL classes were held at the Beardsley School District facility at 1001 Roberts Lane.  
  
2 Healthy Eating classes were also held at the same facility this school year.

### Budgeted Expenditures

Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma. 4000-4999: Books And Supplies Base 0

Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle 4000-4999: Books And Supplies Base 0

### Estimated Actual Expenditures

Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma. 4000-4999: Books And Supplies Base 0

Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle 4000-4999: Books And Supplies Base 0

## Action 13

### Planned Actions/Services

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

### Actual Actions/Services

BSD maintained 3 classrooms which serviced several students with fully credentialed teachers. Students attended full day and received instruction in all curriculum areas.  
  
Opening of an additional Alternative Placement program required additional classroom supplies and furniture.  
  
\*\*2 - BSD entered an agreement with the KCSOS to provide 2 AmeriCorps staff to intervene with student behavior and attendance

### Budgeted Expenditures

2.64 FTE staff the Alternative placement rooms 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,898

Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$74,164

not budgeted 0

not budgeted 0

### Estimated Actual Expenditures

2.64 FTE staff the Alternative placement rooms 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,811

Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$50,384

Furniture for APP classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$36,928

AmeriCorp agreement with KCSOS 5800:



Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$14,000

## Action 14

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|---|---|--|
| 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 | New playground equipment and supplies were delivered to each campus along with a noon activities leader at each site. | playground equipment 4000-4999: Books And Supplies Supplemental and Concentration \$18,000  | playground equipment 4000-4999: Books And Supplies Supplemental and Concentration \$13,308                           |
|   |   | 1 noon activities leader per campus 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,960  | 1 noon activities leader per campus 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,422 |
|   |   | Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$3,152  | Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$5,631                                     |
|   |   | Stipends for athletic coaching to provide other measures to decrease suspensions. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,500 | This was covered in Goal 3 - Action 3  |
|   |   | Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration \$246  | This was covered in Goal 3 - Action 3  |
|   |   | bus transportation to athletic events 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,000   | This was covered in Goal 3 - Action 3  |

# 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 implemented during the 2017-18 school year. Some action items will be combined or collapsed in future years and therefore goals may be shorter.

After unsuccessfully attempting to hire a community specialist 2 times this year, the district chose to go in a different direction. Stakeholders recommended that we look at contracting with the Kern County Sherrifs Office to retain a School Resurce Officer. Stakeholders also believed that in order to preserve the intent of hiring a Community Specialist, we would need to provide services to unduplicated students at BE and SL by hiring a vice principal.

Due to increased population in special needs students an LVN was retained to be used District wide upon recommendation of school stakeholders - We successfully retained a School Resource Officer and have arranged a contract extension through the 2018-19 school year.

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

By providing all sites with alternatives to suspension, BSD has significantly reduced suspensions for the second year in a row. The School Resource Officer has had a major impact with his participation in School Attendance Review Board. He, along with our two AmeriCorps staff have made an impact on unduplicated students who have had discipline issues in past years. These 3 staff members have been a positive influence on Student Engagement and have contributed greatly to affect a positive culture on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - The budget for PBIS was unused due to positive training from site principals and the availability of certificated staffed alternative placement programs, an LVN, and an additional psychologist.

Action 7 - Additional expenditures were made for supplies for Principal Partner Day.

Action # 13 - In order to open additional classrooms as Alternative Placement - classroom materials were purchased. BSD also entered an agreement with KCSOS to add 2 Americorp staff to the BJHS site to assist with absenteeism and suspensions.

Americorps rooms needed materials to get started as well.

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

Action 10 - In order to reduce Chronic Absenteeism and Suspensions, the district attempted to retain a community specialist. After two unsuccessful attempt it was decided to contract with the KCSO and retain a School Resource Officer. Upon the recommendation of District Stakeholders, a Vice Principal and an LVN was also hired at this time to help keep students with special medical needs in school.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

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 2017 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 have contracted with Illuminate Education to track Student data since 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 in - October 2017, December 2017, February 2018, June 2018
2. District English Language Advisory Committee Composed of Parents, Staff, Students met in October 2017, December 2017, February 2018, June 2018
3. Principal Partner Day parent meeting Included Parents, Staff, Students, and community leaders from many areas - February 2018
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 2018
8. School Board Meetings – September, October, November, and December 2017, board meetings. Also the April and June 2018 meetings.
9. Evening Parent Meetings were held at all school sites in January and February 2018
10. Student, staff, and parent surveys were utilized to gather stakeholder input in March 2018

BSD has a web page dedicated to LCAP input and has sought input via our annual parent survey distributed in March of 2018.  
<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 12, 2018 the Beardsley School District Board of Trustees held a public hearing during its normally scheduled board meeting to review the BSD LCAP, answer any final questions, and listen to comments from stakeholders.

During the regularly scheduled board meeting on June 19, 2018 the BSD board of trustees approved the BSD LCAP for 2018-2021.  
The BSD sent home parent, staff, and student surveys in March 2018.

#### Annual Update:

An annual update on the LCAP progress was presented to several stakeholder groups during the 2017-18 school year.  
At the October 2017 board meeting, Trustees approved a contract with the KCSO to provide an SRO instead of a Community Specialist.

LCAP progress was presented to the school board during regularly scheduled board meetings during the 2017-18 school year.

Other meetings where updates were presented include:

February DAC and DELAC meetings

Principal Partner Day on February 2018

Evening parent meetings held in January and February 2018

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

Student meetings were held at each school site. LCAP progress was discussed and suggestions were sought for making improvements in the Dashboard areas.

## 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.

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

Unchanged Goal

## 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 Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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 = 26% 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 expected percentage of EL students making annual progress in learning English is 60% in 2020.

The expected percentage of EL students attaining proficiency is 20% by 2020.

E. The expected percentage of students to be reclassified RFEP in 2020 is 20%.

F. Percentage of students passing AP exams - N/A

G. Percentage of students who participate in and demonstrate college preparedness on EAP - N/A

#### 8 - Other Student Outcomes

A. Science expected state test proficiency

The science test benchmark will be set during the 2017-18 school year. The expected growth for the science test will be 6% by 2020.

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   |
|---|---|---|---|---|
| State Priority Area Metrics<br>4 - Pupil Outcomes<br>4A - Statewide Assessments<br>ELA proficiency on SBAC<br>Math proficiency on SBAC<br>Science proficiency on SBAC | State Priority Area Metrics<br>4 - Pupil Outcomes<br>4A - Statewide Assessments<br><br>2016 ELA proficiency rate is 32%<br>2016 Math proficiency rate is 21%<br>2017 Science baseline will be set in the 2017-18 school year. | State Priority Area Metrics<br>4 - Pupil Achievement<br>4A.<br>Expected ELA test proficiency = 34%<br>Actual ELA test proficiency = 32%<br><br>Expected math test proficiency = 23%<br>Actual math test proficiency = 20%<br><br>Science testing will set a baseline this year.<br><br>4B. Academic Performance Index - N/A<br><br>4C. A-G courses: N/A | State Priority Area Metrics<br>4 - Pupil Achievement<br>4A.<br>ELA expected test proficiency = 34%<br><br>Math expected test proficiency = 23%<br><br>Science testing will experience a 2% growth from the baseline year.<br><br>4B. Academic Performance Index - N/A<br><br>4C. A-G courses: N/A | State Priority Area Metrics<br>4 - Pupil Achievement<br>4A.<br>ELA expected test proficiency = 38%<br><br>Math expected test proficiency = 26%<br><br>Science testing will experience a 4% growth from the baseline year.<br><br>4B. Academic Performance Index - N/A<br><br>4C. A-G courses: N/A |



| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| 4B - Academic Performance Index (API), N/A                                | 4C - N/A for elementary LEAs   | 4D. Expected AMAO I target of 67%<br>Actual AMAO I was 54%   | 4D. AMAO I target of 57%   | 4D. AMAO I target of 60%   |
| 4C - A-G N/A for elementary   | 4D - 2016 AMAO I - The percentage of EL students making annual progress in English proficiency in 2016 was 35%.  | 4E Expected AMAO II target 27%<br>Actual AMAO II was 16%   | 4E AMAO II target 18%  | 4E AMAO II target 20% .  |
| 4D - English Learners making progress towards toward English proficiency  | 4E - 2016 AMAO II English Learner reclassification rates from CELDT was 25% in 2016.   | 8 - Other Pupil Outcomes   | 8 - Other Pupil Outcomes   | 8 - Other Pupil Outcomes   |
| 4E - English Learner reclassification Rate                                | 8 - Other Pupil Outcomes   | 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% | 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% | 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% |
| 8 - Other Pupil Outcomes  | 8A - 2016 Physical Fitness Scores<br>5th 7th<br>Aerobic Capacity<br>43% 46%<br>Body Composition<br>62% 45%<br>Abdominal Strength<br>93% 96%<br>Trunk Extension<br>98% 100%<br>Upper Body Strength<br>78% 66%<br>Flexibility<br>84% 89% |  |  |  |
| 8A - Demonstrate proficiency on the state assessment of physical fitness. |  |  |  |  |

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

Maintain restoration of print shop personnel to account for increased printing need and offer additional California state standard and RCD materials to students. - 1004

### 2019-20 Actions/Services

Maintain restoration of print shop personnel to account for increased printing need and offer additional California state standard and RCD materials to students. - 1004

## Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$38,482   | \$41,365   | \$41,365   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Print shop salary                  | 2000-2999: Classified Personnel Salaries<br>Print shop salary                  | 2000-2999: Classified Personnel Salaries<br>Print shop salary                  |
| Amount           | \$23,746   | \$27,699   | \$28,114   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Print shop                                     | 3000-3999: Employee Benefits<br>Print shop                                     | 3000-3999: Employee Benefits<br>Print shop                                     |
| Amount           | \$1,000  | \$1,200  | \$1,500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Ellison die cut materials and repair expenses | 4000-4999: Books And Supplies<br>Ellison die cut materials and repair expenses | 4000-4999: Books And Supplies<br>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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: All elementary schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$12,000  | \$12,000   | \$12,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Elementary PE supplies                           | 4000-4999: Books And Supplies<br>Elementary PE supplies                                      | 4000-4999: Books And Supplies<br>Elementary PE supplies                                      |
| Amount           | \$86,572  | \$35,919   | \$36,997   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel<br>Salaries<br>One Elementary PE teacher salary | 2000-2999: Classified Personnel<br>Salaries<br>Salary for one Elementary PE Aide<br>per site | 2000-2999: Classified Personnel<br>Salaries<br>Salary for one Elementary PE Aide<br>per site |
| Amount           | \$32,288  | \$2,529  | \$2,655  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>One Elementary PE teacher benefits                | 3000-3999: Employee Benefits<br>Elementary PE aide benefits                                  | 3000-3999: Employee Benefits<br>Elementary PE aide benefits                                  |

### Action 3

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

Members of this team moved to Goal 1, Action 12

**2019-20 Actions/Services**

Members of this team moved to Goal 1, Action 12

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount           | \$1,254,144  | N/A     | N/A     |
| Source           | Supplemental and Concentration                                 |         |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>RCD team leaders | N/A     | N/A     |

|                  |  |     |     |
|------------------|--|-----|-----|
| Amount           | \$511,862  | N/A | N/A |
| Source           | Supplemental and Concentration                   |     |     |
| Budget Reference | 3000-3999: Employee Benefits<br>RCD team leaders | N/A | N/A |

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$93,839  | \$101,236   | \$103,261   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Librarian at all sites          | 2000-2999: Classified Personnel Salaries<br>Librarian at all sites          | 2000-2999: Classified Personnel Salaries<br>Librarian at all sites with additional one PT at BJHS |
| Amount           | \$73,207  | \$76,951  | \$80,799  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits for Librarians at all sites        | 3000-3999: Employee Benefits<br>Benefits for Librarians at all sites        | 3000-3999: Employee Benefits<br>Benefits for Librarians at all sites                              |
| Amount           | \$16,000  | \$16,000  | \$16,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>Library Books for 4 facilities             | 4000-4999: Books And Supplies<br>Library Books for 4 facilities             | 4000-4999: Books And Supplies<br>Library Books for 4 facilities                                   |
| Amount           | \$2,770   | \$2,770   | \$2,770   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other<br>Operating Expenditures<br>Library Software | 5000-5999: Services And Other<br>Operating Expenditures<br>Library Software | 5000-5999: Services And Other<br>Operating Expenditures<br>Library Software                       |

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,000  | \$4,500  | \$4,500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Sub costs for release days | 1000-1999: Certificated Personnel Salaries<br>Sub costs for release days | 1000-1999: Certificated Personnel Salaries<br>Sub costs for release days |
| Amount           | \$512  | \$851  | \$851  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs for subs                    | 3000-3999: Employee Benefits<br>Driven costs for subs                    | 3000-3999: Employee Benefits<br>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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: North Beardsley

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$87,660   | \$177,797  | \$183,131  |
| Source           | Supplemental and Concentration                             | Supplemental and Concentration                             | Supplemental and Concentration                             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>ELP teachers | 1000-1999: Certificated Personnel Salaries<br>ELP teachers | 1000-1999: Certificated Personnel Salaries<br>ELP teachers |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$63,791   | \$89,092   | \$90,874   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>LEP Aides  | 2000-2999: Classified Personnel Salaries<br>LEP Aides  | 2000-2999: Classified Personnel Salaries<br>LEP Aides  |
| Amount           | \$42,322   | \$79,554   | \$83,532   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits Certificated and Classified   | 3000-3999: Employee Benefits<br>Benefits Certificated and Classified   | 3000-3999: Employee Benefits<br>Benefits Certificated and Classified   |
| Amount           | \$25,000   | \$15,000   | \$15,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>EL Materials  | 4000-4999: Books And Supplies<br>EL Materials  | 4000-4999: Books And Supplies<br>EL materials  |
| Amount           | \$2,000  | \$1,000  | \$1,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Subscriptions to EL Learner<br>Software | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Subscriptions to EL Learner<br>Software | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Subscriptions to EL Learner<br>Software |
| Amount           | \$16,257   | \$19,790   | \$19,988   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>portion of program resource<br>specialist                              | 2000-2999: Classified Personnel Salaries<br>portion of program resource<br>specialist                              | 2000-2999: Classified Personnel Salaries<br>portion of program resource<br>specialist                              |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$10,530  | \$11,952  | \$12,550  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits for Program Resource Specialist                          | 3000-3999: Employee Benefits<br>Benefits for Program Resource Specialist                          | 3000-3999: Employee Benefits<br>Benefits for Program Resource Specialist                          |
| Amount           | \$9,728   | N/A   | N/A   |
| Source           | Supplemental and Concentration  |   |   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Hire additional 3.25 hour aide for NB EL program.     | Moved above - same action - combined all EL aides.  | Moved above - same action - combined all EL aides.  |
| Amount           | \$2,367   | N/A   | N/A   |
| Source           | Supplemental and Concentration  |   |   |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs  | Moved above - same action - combined all EL aides.  | Moved above - same action - combined all EL aides.  |
| Amount           | \$1,000   | \$1,000   | \$1,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other<br>Operating Expenditures<br>Training for EL Teachers               | 5000-5999: Services And Other<br>Operating Expenditures<br>Training for EL Teachers               | 5000-5999: Services And Other<br>Operating Expenditures<br>Training for EL Teachers               |
| Amount           | \$3,000   | \$3,000   | \$3,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Stipend for translation services (English to Spanish) | 2000-2999: Classified Personnel Salaries<br>Stipend for translation services (English to Spanish) | 2000-2999: Classified Personnel Salaries<br>Stipend for translation services (English to Spanish) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$665  | \$866  | \$909  |
| Source           | Supplemental and Concentration                               | Supplemental and Concentration                               | Supplemental and Concentration                               |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs for translators | 3000-3999: Employee Benefits<br>Driven costs for translators | 3000-3999: Employee Benefits<br>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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

gap between SWD and all students in the area of ELA as indicated in the CA Dashboard. - 1004

gap between SWD and all students in the area of ELA as indicated in the CA Dashboard. - 1004

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$17,916  | \$17,916  | \$17,916  |
| Source           | Supplemental and Concentration                      | Supplemental and Concentration                      | Supplemental and Concentration                      |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staffing | 1000-1999: Certificated Personnel Salaries Staffing | 1000-1999: Certificated Personnel Salaries Staffing |
| Amount           | \$3,052   | \$3,390   | \$3,560   |
| Source           | Supplemental and Concentration                      | Supplemental and Concentration                      | Supplemental and Concentration                      |
| Budget Reference | 3000-3999: Employee Benefits benefits               | 3000-3999: Employee Benefits benefits               | 3000-3999: Employee Benefits benefits               |
| Amount           | \$1,500   | \$1,500   | \$1,500   |
| Source           | Supplemental and Concentration                      | Supplemental and Concentration                      | Supplemental and Concentration                      |
| Budget Reference | 4000-4999: Books And Supplies SS Supplies           | 4000-4999: Books And Supplies SS Supplies           | 4000-4999: Books And Supplies SS Supplies           |

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Schools: All Elementary Schools

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

In order to increase state assessment scores in ELA, the LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. These programs will help staff identify deficiencies in unduplicated student populations- 1004

#### 2019-20 Actions/Services

In order to increase state assessment scores in ELA, the LEA will maintain school subscriptions to Reading A to Z and Renaissance Place. These programs will help staff identify deficiencies in unduplicated student populations- 1004

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$29,065  | \$35,638  | \$36,707  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Renaissance subscription | 5800: Professional/Consulting Services And Operating Expenditures<br>Renaissance subscription | 5800: Professional/Consulting Services And Operating Expenditures<br>Renaissance subscription |

### Action 9

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at all sites to support principally directed unduplicated pupils. This will enhance student mastery of the core curriculum and support electronically driven curriculum - 1004

**2019-20 Actions/Services**

In order to increase performance on statewide assessments in math, science, and ELA the LEA will maintain technology teachers at all sites to support principally directed unduplicated pupils. This will enhance student mastery of the core curriculum and support electronically driven curriculum - 1004

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$241,219  | \$341,634  | \$348,467  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3 credentialed technology teachers | 1000-1999: Certificated Personnel Salaries<br>3 credentialed technology teachers and 1 JH tech teacher | 1000-1999: Certificated Personnel Salaries<br>3 credentialed technology teachers and 1 JH tech teacher |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$93,336  | \$131,968   | \$138,566   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits benefits for 3 technology teachers                     | 3000-3999: Employee Benefits benefits for technology teachers                       | 3000-3999: Employee Benefits benefits for technology teachers                       |
| Amount           | \$7,577   | \$7,500   | \$7,500   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies STEM supplies - supplemental                          | 4000-4999: Books And Supplies STEM supplies - supplemental                          | 4000-4999: Books And Supplies STEM supplies - supplemental                          |
| Amount           | \$2,392   | \$3,000   | 3,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Training Expenses | 5800: Professional/Consulting Services And Operating Expenditures Training Expenses | 5800: Professional/Consulting Services And Operating Expenditures Training Expenses |

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services



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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 principally directed to unduplicated pupils. Beardsley Junior High School will be added to the ASES program in August 2018- 1004

#### 2019-20 Actions/Services

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 principally directed to unduplicated pupils. - 1004

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$222,300  | \$404,913  | \$404,913  |
| Source           | After School Education and Safety (ASES)   | After School Education and Safety (ASES)   | After School Education and Safety (ASES)   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Operating Expenditures ASES services | 5000-5999: Services And Other Operating Expenditures<br>Operating Expenditures ASES services w/ addition of BJHS | 5000-5999: Services And Other Operating Expenditures<br>Operating Expenditures ASES services |
| Amount           | \$18,990   | \$18,990   | \$18,990   |
| Source           | Title I  | Title I  | Title I  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>ZAP Instructional Staff                        | 1000-1999: Certificated Personnel Salaries<br>ZAP Instructional Staff  | 1000-1999: Certificated Personnel Salaries<br>ZAP Instructional Staff                        |
| Amount           | \$2,680  | \$2,680  | \$2,680  |
| Source           | Title I  | Title I  | Title I  |
| Budget Reference | 4000-4999: Books And Supplies<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs   | 3000-3999: Employee Benefits<br>Driven costs   |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$50,000  | \$50,000  | \$50,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Math Intervention (during and after school) | 1000-1999: Certificated Personnel Salaries<br>Math Intervention (during and after school) | 1000-1999: Certificated Personnel Salaries<br>Math Intervention (during and after school) |
| Amount           | \$8,516   | \$9,460   | \$9,933   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs  |

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Beardsley Junior High School

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$44,757   | \$49,569   | \$50,560   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Credentialed Foreign Language Teacher - 1008 | 1000-1999: Certificated Personnel Salaries<br>Credentialed Foreign Language Teacher - 1008 | 1000-1999: Certificated Personnel Salaries<br>Credentialed Foreign Language Teacher - 1008 |
| Amount           | \$25,166   | \$26,211   | \$27,252   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits for said teacher                                  | 3000-3999: Employee Benefits<br>Benefits for said teacher                                  | 3000-3999: Employee Benefits<br>Benefits for said teacher                                  |
| Amount           | \$2,000  | \$1,000  | \$1,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>EL Supplies   | 4000-4999: Books And Supplies<br>EL Supplies   | 4000-4999: Books And Supplies<br>EL Supplies   |

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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. This will foster student growth and development towards an increased master of core content areas for the 10% SWD population - 1004

**2019-20 Actions/Services**

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. This will foster student growth and development towards an increased master of core content areas for the 10% SWD population - 1004

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$33,000   | \$33,000   | \$33,000   |
| Source           | Supplemental and Concentration                                       | Supplemental and Concentration                                       | Supplemental and Concentration                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Training for all staff | 1000-1999: Certificated Personnel Salaries<br>Training for all staff | 1000-1999: Certificated Personnel Salaries<br>Training for all staff |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$5,622  | \$6,244  | \$6,556  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits Driven Costs  | 3000-3999: Employee Benefits Driven Costs  | 3000-3999: Employee Benefits Driven Costs  |
| Amount           | \$10,000   | \$10,000   | \$10,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Consultant fee   | 5800: Professional/Consulting Services And Operating Expenditures Consultant fee   | 5800: Professional/Consulting Services And Operating Expenditures Consultant fee   |
| Amount           |  | \$448,511  | \$457,481  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Inclusion team to provide professional development and support with BSD transition to Inclusion. | 1000-1999: Certificated Personnel Salaries<br>Inclusion team to provide professional development and support with BSD transition to Inclusion.         | 1000-1999: Certificated Personnel Salaries<br>Inclusion team to provide professional development and support with BSD transition to Inclusion.         |
| Amount           |  | \$202,683  | \$211,817  |
| Source           |  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A  | 3000-3999: Employee Benefits Driven costs for Inclusion team   | 3000-3999: Employee Benefits Driven costs for Inclusion team   |
| Amount           | N/A  |  |  |
| Source           |  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A  | 1000-1999: Certificated Personnel Salaries<br>Utilize Inclusion Team to lead grade level meetings and train other staff in Inclusion practices. - 1004 | 1000-1999: Certificated Personnel Salaries<br>Utilize Inclusion Team to lead grade level meetings and train other staff in Inclusion practices. - 1004 |

|                  |     |  |  |
|------------------|-----|--|--|
| Amount           | N/A |  |  |
| Source           |     | Supplemental and Concentration                                   | Supplemental and Concentration                                   |
| Budget Reference | NA  | 3000-3999: Employee Benefits<br>Driven costs for inclusion staff | 3000-3999: Employee Benefits<br>Driven costs for inclusion staff |

## Action 13

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Elementary Sites

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$54,499  | \$74,809  | \$77,053  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers |
| Amount           | \$18,057  | \$13,831  | \$14,523  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>RTI Certificated Driven Costs           | 3000-3999: Employee Benefits<br>RTI Certificated Driven Costs           | 3000-3999: Employee Benefits<br>RTI Certificated Driven Costs           |
| Amount           | \$21,218  | \$23,476  | \$24,180  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>RTI Classified Salaries     | 2000-2999: Classified Personnel Salaries<br>RTI Classified Salaries     | 2000-2999: Classified Personnel Salaries<br>RTI Classified Salaries     |
| Amount           | \$3,193   | \$4,063   | \$4,266   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>RTI Classified Driven                   | 3000-3999: Employee Benefits<br>RTI Classified Driven                   | 3000-3999: Employee Benefits<br>RTI Classified Driven                   |
| Amount           | \$125,295   | \$129,054   | \$132,926   |
| Source           | Title I   | Title I   | Title I   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers | 1000-1999: Certificated Personnel Salaries<br>RTI Certificated Teachers |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$21,282   | \$22,246   | \$23,463   |
| Source           | Title I  | Title I  | Title I  |
| Budget Reference | 3000-3999: Employee Benefits<br>RTI Certificated Teachers benefits | 3000-3999: Employee Benefits<br>RTI Certificated Teachers benefits | 3000-3999: Employee Benefits<br>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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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



|                     |  |  |  |
|---------------------|--|--|--|
| Year                | 2017-18  | 2018-19  | 2019-20  |
| Amount              | \$11,000   | \$12,205   | \$12,571   |
| Source              | Supplemental and Concentration   | Supplemental and Concentration   | Supplementary Programs -<br>Specialized Secondary  |
| Budget<br>Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Annual subscription to PEG Writing<br>(Measurement Inc.) for all students<br>in grades 3-8. | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Annual subscription to PEG Writing<br>(Measurement Inc.) for all students<br>in grades 3-8. | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Annual subscription to PEG Writing<br>(Measurement Inc.) for all students<br>in grades 3-8. |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### 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   |   | State Priority Area Metrics  | State Priority Area Metrics  | State Priority Area Metrics  |
| 1 - Basic Services  | 1 - Basic Services  | 1 - Basic Services   | 1 - Basic Services   | 1 - Basic Services   |
| A. To determine the appropriateness of teacher credentials the LEA is monitoring by the Kern County Superintendent of Schools   | 1A - 100% of BSD Teachers are: appropriately assigned and fully credentialed in subject areas taught, and for the pupils they are teaching. | A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching. | A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching. | A. 100% of BSD Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching. |
| B. The LEA monitors instructional materials in an ongoing basis throughout the year and select sites are audited for the Williams Act annually.                           | 1B - 100% of pupils have sufficient access to standards-aligned instructional materials.  | B. 100% of pupils have sufficient access to standards-aligned instructional materials.   | B. 100% of pupils have sufficient access to standards-aligned instructional materials.   | B. 100% of pupils have sufficient access to standards-aligned instructional materials.   |
| 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. | 1C - School Facilities rating of Exemplary Repair since 2000.   | C. School Facilities rating of Exemplary Repair.   | C. School Facilities rating of Exemplary Repair.   | C. School Facilities rating of Exemplary Repair.   |
| 2. Implementation of State Standards  | 2. Implementation of State Standards  | 2. Implementation of State Standards   | 2. Implementation of State Standards   | 2. Implementation of State Standards   |
| A. California Academic Performance Survey (APS) and Local surveys of both staff and   | 2A - Implementation of the academic content   | A. Continue to Implement the academic content and performance standards  | A. Continue to Implement the academic content and performance standards  | A. Continue to Implement the academic content and performance standards  |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20   |
|---|--|--|--|---|
| <p>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</p> | <p>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 California State Standards 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</p> | <p>adopted by the California state board including History/Social Studies.</p> <p>B. 100 % of EL students are able to access the California State Standards 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</p> | <p>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 California State Standards 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</p> | <p>adopted by the California state board.</p> <p>B. 100 % of EL students are able to access the California State Standards 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> |

| Metrics/Indicators                         | Baseline  | 2017-18                                 | 2018-19                                 | 2019-20 |
|--|---|---|---|---------|
| schedules, and administrative observation. | <p>Section 51210 and 51220 (a)</p> <p>7B - Programs and services are developed and provided to 100% of unduplicated pupils.</p> <p>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.</p> | for 100% of students with disabilities. | for 100% of students with disabilities. |         |

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: All primary grade schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain additional staff added since 2014 to exceed GSA requirements - 2001

2018-19 Actions/Services

Maintain additional staff added since 2014 to exceed GSA requirements. Lower student to staff ratios is principally directed to help increase core curriculum mastery for unduplicated pupils - 2001

2019-20 Actions/Services

Maintain additional staff added since 2014 to exceed GSA requirements. Lower student to staff ratios is principally directed to help increase core curriculum mastery for unduplicated pupils - 2001

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$534,527  | \$687,149  | \$700,892  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Maintain staff added since 2014-15 to exceed GSA requirements. | 1000-1999: Certificated Personnel Salaries<br>Maintain staff added since 2014-15 to exceed GSA requirements. | 1000-1999: Certificated Personnel Salaries<br>Maintain staff added since 2014-15 to exceed GSA requirements. |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$248,936   | \$315,161   | \$330,919   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   |
| Amount           | \$450   | \$450   | \$450   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies Supply costs  | 4000-4999: Books And Supplies Supply costs  | 4000-4999: Books And Supplies Supply costs  |
| Amount           | \$18,379  | \$260,087   | \$265,289   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Reduce class sizes in intermediate grades below the required CBA. | 1000-1999: Certificated Personnel Salaries<br>Reduce class sizes in intermediate grades below the required CBA. | 1000-1999: Certificated Personnel Salaries<br>Reduce class sizes in intermediate grades below the required CBA. |
| Amount           | \$10,360  | 116,537   | \$122,364   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits Driven costs   | 3000-3999: Employee Benefits Driven costs   | 3000-3999: Employee Benefits Driven costs   |
| Amount           | \$5,205   | \$5,205   | \$5,205   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies Supplies  | 4000-4999: Books And Supplies Supplies  | 4000-4999: Books And Supplies Supplies  |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18                                     | 2018-19                                     | 2019-20                                     |
|------------------|---|---|---|
| Amount           | 0   | 0   | 0   |
| Budget Reference | No direct costs associated with this action | No direct costs associated with this action | No direct costs associated with this action |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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



**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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. Lower student to staff ratios is principally directed to help increase core curriculum mastery for unduplicated pupils - 2001

**2019-20 Actions/Services**

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. Lower student to staff ratios is principally directed to help increase core curriculum mastery for unduplicated pupils - 2001

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$63,086   | \$136,270  | \$138,995  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Maintain certificated staff hired in order to return students to their school of residence | 1000-1999: Certificated Personnel Salaries<br>Maintain certificated staff hired in order to return students to their school of residence | 1000-1999: Certificated Personnel Salaries<br>Maintain certificated staff hired in order to return students to their school of residence |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$58,423   | \$55,203   | \$56,307   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Maintain Classified staff to support returning all students with special needs to their school of residence. | 2000-2999: Classified Personnel Salaries<br>Maintain Classified staff to support returning all students with special needs to their school of residence. | 2000-2999: Classified Personnel Salaries<br>Maintain Classified staff to support returning all students with special needs to their school of residence. |
| Amount           | \$40,708   | \$68,422   | \$71,843   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs for employees above   | 3000-3999: Employee Benefits<br>Driven costs for employees above   | 3000-3999: Employee Benefits<br>Driven costs for employees above   |
| Amount           | \$1,003  | \$1,000  | \$1,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Supplies  | 4000-4999: Books And Supplies<br>Supplies  | 4000-4999: Books And Supplies<br>Supplies  |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Renewal of license  | 5800: Professional/Consulting Services And Operating Expenditures<br>Renewal of license  | 5800: Professional/Consulting Services And Operating Expenditures<br>Renewal of license  |
| Amount           | \$3,000  | \$3,000  | \$3,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>sub costs for teacher CPI training   | 1000-1999: Certificated Personnel Salaries<br>sub costs for teacher CPI training   | 1000-1999: Certificated Personnel Salaries<br>sub costs for teacher CPI training   |
| Amount           | \$549  | \$568  | \$596  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>sub costs driven   | 3000-3999: Employee Benefits<br>sub cost driven  | 3000-3999: Employee Benefits<br>sub costs driven   |

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: BJHS

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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

In order to offer an additional elective requested by stakeholders, the district will add one period of Art, as an elective, during 9th period at BJHS - 2007

### 2019-20 Actions/Services

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

In order to offer an additional elective requested by stakeholders, the district will maintain one period of Art during 9th period at BJHS - 2007

## Budgeted Expenditures

|                  |   |  |  |
|------------------|---|--|--|
| Year             | 2017-18   | 2018-19  | 2019-20  |
| Amount           | \$7,654   | \$15,314   | \$15,620   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Salary for 9th period teacher | 1000-1999: Certificated Personnel Salaries<br>Salary for 9th period teachers | 1000-1999: Certificated Personnel Salaries<br>Salary for 9th period teachers |
| Amount           | \$2,600   | \$2,898  | \$3,043  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits Benefits                                       | 3000-3999: Employee Benefits Benefits  | 3000-3999: Employee Benefits Benefits  |
| Amount           | \$5,000   | \$10,000   | \$10,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>9th period supplies                        | 4000-4999: Books And Supplies<br>9th period supplies                         | 4000-4999: Books And Supplies<br>9th period supplies                         |

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$14,573  | \$5,855   | \$6,031   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies Learning Plus (Standards Plus ELA and math workbooks) | 4000-4999: Books And Supplies Learning Plus (Standards Plus ELA and math workbooks) | 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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Maintain mental health services to students by adding a second psychologist 2001

### 2018-19 Actions/Services

Maintain services to BSD students with a second Psychologist. This will foster support for unduplicated students and provide them with a proper placement to foster academic growth and development. - 2001

### 2019-20 Actions/Services

Maintain services to BSD students with a second Psychologist. This will foster support for unduplicated students and provide them with a proper placement to foster academic growth and development. - 2001

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$93,864  | \$97,665   | \$97,665   |
| Source           | Supplemental and Concentration                                      | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1 school Psychologist | 1000-1999: Certificated Personnel Salaries<br>1 school Psychologist salary | 1000-1999: Certificated Personnel Salaries<br>1 school Psychologist salary |
| Amount           | \$33,649  | \$35,310   | \$37,076   |
| Source           | Supplemental and Concentration                                      | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits Benefits                               | 3000-3999: Employee Benefits Benefits                                      | 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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Replace/ Update technology equipment every 5th year. 2001

2018-19 Actions/Services

In order to keep school facilities in properly working order, BSD will Replace/ Update technology equipment including servers/wireless access points as deemed necessary by the technology department. BSD technology department will update Chromebook equipment as needed in order to support unduplicated student populations as they move into the technology age using electronic devices to access the curriculum. This will foster growth and development of the student population and more complete master of core content areas. 2001

2019-20 Actions/Services

In order to keep school facilities in properly working order, BSD will Replace/ Update technology equipment including servers/wireless access points as deemed necessary by the technology department. BSD technology department will update Chromebook equipment as needed in order to support unduplicated student populations as they move into the technology age using electronic devices to access the curriculum. This will foster growth and development of the student population and more complete master of core content areas. 2001

**Budgeted Expenditures**

|                  |   |  |  |
|------------------|---|--|--|
| Year             | 2017-18   | 2018-19  | 2019-20  |
| Amount           | \$60,000  | \$80,000   | \$95,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Update of technology / equipment | 4000-4999: Books And Supplies<br>Update of technology / equipment  | 4000-4999: Books And Supplies<br>Update of technology / equipment  |
| Amount           |   | \$15,000   | \$20,000   |
| Source           |   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A   | 4000-4999: Books And Supplies<br>Replace and repair Chrome book equipment as needed  | 4000-4999: Books And Supplies<br>Replace and repair Chrome book equipment as needed  |
| Amount           |   | \$10,000   | \$10,000   |
| Source           |   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A   | 4000-4999: Books And Supplies<br>Purchase servers, Uninterruptible Power Supply, wireless access points, and switches to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus. | 4000-4999: Books And Supplies<br>Purchase servers, Uninterruptible Power Supply, wireless access points, and switches to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus. |

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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



English Learners  
Foster Youth

LEA-wide

All Schools

### Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$10,000  | \$4,339   | \$5,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>subscription to California Streaming | 5800: Professional/Consulting Services And Operating Expenditures<br>subscription to California Streaming | 5800: Professional/Consulting Services And Operating Expenditures<br>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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Elementary Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Support elementary students with a Part Time instructor for music and choir - 2007

**2018-19 Actions/Services**

Support elementary students with a Part Time instructor for music and choir - 2007

**2019-20 Actions/Services**

Support elementary students with a Part Time instructor for music and choir - 2007

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$15,000  | \$20,000  | \$20,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>PT Music and Choir Instructor | 1000-1999: Certificated Personnel Salaries<br>PT Music and Choir Instructor | 1000-1999: Certificated Personnel Salaries<br>PT Music and Choir Instructor |
| Amount           | \$2,557   | \$3,784   | \$3,975   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>PT Music/Choir Benefits                     | 3000-3999: Employee Benefits<br>PT Music/Choir Benefits                     | 3000-3999: Employee Benefits<br>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:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$10,200  | \$10,200  | \$10,561  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Maintain Illuminate contract for student data management system to analyze assessment data | 5800: Professional/Consulting Services And Operating Expenditures<br>Maintain Illuminate contract for student data management system to analyze assessment data | 5800: Professional/Consulting Services And Operating Expenditures<br>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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Moved to action 7

**2019-20 Actions/Services**

Moved to action 7

**Budgeted Expenditures**

|                  |   |                   |                   |
|------------------|---|-------------------|-------------------|
| Year             | 2017-18   | 2018-19           | 2019-20           |
| Amount           | \$120,000   | N/A               | N/A               |
| Source           | Bond Fund   |                   |                   |
| Budget Reference | 4000-4999: Books And Supplies<br>Complete Chromebook pilot at one additional grade level using stakeholder approved bond funds. | Moved to action 7 | Moved to action 7 |
| Amount           | \$7,250   | N/A               | N/A               |
| Source           | Supplemental and Concentration  |                   |                   |
| Budget Reference | 4000-4999: Books And Supplies<br>Replace and repair Chrome book equipment as needed   | Moved to action 7 | Moved to action 7 |

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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 Actions/Services

Moved to action 7

### 2019-20 Actions/Services

Moved to action 7

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19           | 2019-20           |
|------------------|---|-------------------|-------------------|
| Amount           | \$7,140   | N/A               | N/A               |
| Source           | Supplemental and Concentration  |                   |                   |
| Budget Reference | 4000-4999: Books And Supplies<br>Purchase servers / wireless access points to support 1 to 1 devices in the classroom and increase communication with a broadcast ability on each campus. | Moved to action 7 | Moved to action 7 |

### Action 13

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

Specific Schools: North Beardsley

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$18,465  | \$22,800  | \$23,256  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Maintain one health aide at NB in 2015-16 | 2000-2999: Classified Personnel Salaries<br>Maintain one health aide at NB in 2015-16 | 2000-2999: Classified Personnel Salaries<br>Maintain one health aide at NB in 2015-16 |
| Amount           | \$4,494   | \$6,134   | \$6,441   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs  |

### Action 14

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$9,250   | \$9,250   | \$9,250   |
| Source           | Chevron Grant   | Chevron Grant   | Chevron Grant   |
| Budget Reference | 4000-4999: Books And Supplies<br>Supplies and Materials     | 4000-4999: Books And Supplies<br>Supplies and Materials         | 4000-4999: Books And Supplies<br>Supplies and Materials         |
| Amount           | \$20,000  | \$12,000  | \$4,000   |
| Source           | Supplemental and Concentration                              | Supplemental and Concentration                                  | Supplemental and Concentration                                  |
| Budget Reference | 6000-6999: Capital Outlay<br>Video equipment to run Bear TV | 4000-4999: Books And Supplies<br>Video equipment to run Bear TV | 4000-4999: Books And Supplies<br>Video equipment to run Bear TV |



|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$5,000   | \$18,000  | \$21,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>STEM Supplies for Elementary<br>STEM Programs                              | 4000-4999: Books And Supplies<br>STEM Supplies for Elementary<br>STEM Programs                              | 4000-4999: Books And Supplies<br>STEM Supplies for Elementary<br>STEM Programs                              |
| Amount           | \$1,000   | \$5,000   | \$5,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Entry Fees for STEM Competitions | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>Entry Fees for STEM Competitions | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>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:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Student work is automatically backed up in the cloud using Google Classroom - Action not needed.

Student work is automatically backed up in the cloud using Google Classroom - Action not needed.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$8,100  | N/A  | N/A  |
| Source           | Supplemental and Concentration   |  |  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Maintain a contract with Veeam for data backup of student material - 2001 | Student work is automatically backed up in the cloud using Google Classroom - Action not needed. | Student work is automatically backed up in the cloud using Google Classroom - Action not needed. |

### Action 16

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

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

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

|  |   |   |
|--|---|---|
| Unchanged Action                       | Unchanged Action  | Unchanged Action  |
| 2017-18 Actions/Services               | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
| Maintain Classroom Print Supplies 2001 | Increase Classroom Print Supplies to accommodate increased print requirements for California State Standards 2001 | Increase Classroom Print Supplies to accommodate increased print requirements for California State Standards 2001 |

### Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$9,000  | \$10,000   | \$10,000   |
| Source           | Supplemental and Concentration                               | Supplemental and Concentration                               | Supplemental and Concentration                               |
| Budget Reference | 4000-4999: Books And Supplies Classroom Toner/supplies -2002 | 4000-4999: Books And Supplies Classroom Toner/supplies -2002 | 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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

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

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

| Modified Action  | Unchanged Action   | Unchanged Action   |
|--|--|--|
| 2017-18 Actions/Services   | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| BSD will maintain the maintenance budget for the band program 2007 | In order to continue providing pupil outcomes in other areas (Priority 8A), BSD will maintain the maintenance budget for the band program 2007 | 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

|                  |  |   |   |
|------------------|--|---|---|
| Year             | 2017-18  | 2018-19   | 2019-20   |
| Amount           | \$21,000   | \$22,000  | \$23,152  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>Supplies and repairs                    | 4000-4999: Books And Supplies<br>Supplies and repairs   | 4000-4999: Books And Supplies<br>Supplies and repairs   |
| Amount           | \$5,000  | \$5,000   | \$5,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5700-5799: Transfers Of Direct<br>Costs<br>Costs for travel / band trips | 5700-5799: Transfers Of Direct<br>Costs<br>Costs for travel / band trips                        | 5700-5799: Transfers Of Direct<br>Costs<br>Costs for travel / band trips                        |
| Amount           | N/A  | \$21,000  | \$21,000  |
| Source           |  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | N/A  | 2000-2999: Classified Personnel<br>Salaries<br>Stipend for coach of color-guard &<br>percussion | 2000-2999: Classified Personnel<br>Salaries<br>Stipend for coach of color-guard &<br>percussion |
| Amount           | N/A  | \$1,479   | \$1,553   |
| Source           |  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | N/A  | 3000-3999: Employee Benefits<br>Driven Costs  | 3000-3999: Employee Benefits<br>Driven Costs  |

### Action 18

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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 Actions/Services**

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**

|                  |   |  |  |
|------------------|---|--|--|
| Year             | 2017-18   | 2018-19  | 2019-20  |
| Amount           | \$60,300  | \$60,300   | \$60,300   |
| Source           | Title I   | Title I  | Title I  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Teacher Induction / Intern contract with KCSOS | 5800: Professional/Consulting Services And Operating Expenditures<br>BTSA / Intern contract with KCSOS | 5800: Professional/Consulting Services And Operating Expenditures<br>BTSA / Intern contract with KCSOS |
| Amount           | \$25,000  | \$30,000   | \$30,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Stipends for Coaches  | 1000-1999: Certificated Personnel Salaries<br>Stipends for Coaches                                     | 1000-1999: Certificated Personnel Salaries<br>Stipends for Coaches                                     |
| Amount           | \$4,260   | \$5,676  | \$5,960  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs  | 3000-3999: Employee Benefits<br>Driven costs   | 3000-3999: Employee Benefits<br>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.

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

Unchanged Goal

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

Local Priorities:

### 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

All needs are principally directed towards unduplicated pupils.

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| State Priority Area Metrics   | State Priority Area Metrics  | State Priority Area Metrics   | State Priority Area Metrics   | State Priority Area Metrics   |
| 3 Parental Involvement  | 3 Parental Involvement   | 3 Parental Involvement  | 3 Parental Involvement  | 3 Parental Involvement  |
| <p>A - To evaluate the LEA and school site efforts made to seek parent input, the district sends home a parent survey each year. The district seeks a 75% or better approval rating from parents.</p> <p>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</p> | <p>A - The BSD parent survey indicated that 97% of our parents believe the district values their opinion. 90% of respondents indicated that BSD provides ample opportunities for parents to take part in decisions made within the district.</p> <p>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.</p> <p>District English Language Advisory Committee - 10/09/15, 12/11/2015, 2/05/2016, 6/03/2016 {Low parent attendance rates</p> | <p>A - The BSD goal for parent survey responses is that 75% or more of respondents will indicate the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs. Actual responses indicate 71%.</p> <p>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. Actual meetings held equal 4 DELAC and 4 DAC meetings this year.</p> | <p>A - The BSD goal for parent survey responses is that 76% or more of respondents will indicate the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.</p> <p>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.</p> <p>BSD's goal for Principal Partner Day is to attract</p> | <p>A - The BSD goal for parent survey responses is that 80% or more of respondents will indicate the district values their opinion and provides ample opportunities for parents to take part in decisions made regarding the educational programs.</p> <p>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.</p> <p>BSD's goal for Principal Partner Day is to attract</p> |



| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| <p>Print Office. All web based notifications are stored on the District Website at <a href="http://www.beardsleyschool.org">www.beardsleyschool.org</a>. 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.</p> <p>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.</p> | <p>continue to exist for this group}</p> <p>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.}</p> <p>School Site Councils meetings (4 per year per site - various dates English Learner Advisory Committees per site - various dates</p> <p>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.}</p> <p>Participation in annual events like the sporting clay tournament</p> | <p>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. Actual ratio approached 2:1.</p> <p>School Site Councils meetings (4 per year per site - various dates English Learner Advisory Committees per site - various dates Actual meetings held were 4 per year per site.</p> <p>Evening Parent Meetings are expected to be held at each school sites beginning in January. Actual meetings took place in January and February 2018.</p> <p>Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen. Actual participation in both events dropped slightly this year.</p> | <p>at least a 3:1 ratio of parents:community members to promote unity and collaboration.</p> <p>School Site Councils meetings (4 per year per site - various dates English Learner Advisory Committees per site - various dates</p> <p>Evening Parent Meetings at each school sites beginning in January.</p> <p>Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen.</p> <p>C - Continue to have above 95% participation from parents.</p> | <p>at least a 3:1 ratio of parents:community members to promote unity and collaboration.</p> <p>School Site Councils meetings (4 per year per site - various dates English Learner Advisory Committees per site - various dates</p> <p>Evening Parent Meetings at each school sites beginning in January.</p> <p>Participation in annual events like the the District Carnival and sporting clay tournament continue to strengthen.</p> <p>C - Continue to have above 95% participation from parents.</p> |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|---|--|---|--|--|
| <p>C - To measure how the LEA promotes participation of parents of SWD, BSD uses attendance rates at student IEP meetings.</p> <p>5 Pupil Engagement</p> <p>A - Student attendance rates are compiled in the BSD Student Information System (PowerSchool) and CALPADS</p> | <p>continue to strengthen in 2016-17.</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<br/>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</p> | <p>C - Continue to have above 95% participation from parents during .</p> <p>5 Pupil Engagement</p> <p>A. Attendance Rates<br/>Expected overall attendance rates should improve to 94.5%<br/>Actual attendance rates are</p> <p>English Learners<br/>expected to remain at or above 95%.<br/>Actual EL attendance rates are</p> <p>Expected low Income attendance rates to improve to 94.3%<br/>Actual low income attendance rates are</p> <p>Foster Youth: expected attendance rates improve to 93%.<br/>Actual Foster Youth attendance is</p> <p>Special Education:</p> | <p>5 Pupil Engagement</p> <p>A. Attendance Rates<br/>All students to improve to 95%</p> <p>English Learners<br/>expected to remain at or above 95%.</p> <p>Low Income: , expected to improve to 94.8%</p> <p>Foster Youth: expected to improve to 93.5%</p> <p>Special Education: expected to improve to 92%</p> <p>B. Chronic absenteeism rate goal is 19%</p> <p>C. Middle school dropout rate: 0%</p> | <p>5 Pupil Engagement</p> <p>A. Attendance Rates<br/>All students to improve to 96%</p> <p>English Learners<br/>expected to remain at or above 95%.</p> <p>Low Income: , expected to improve to 95.3%</p> <p>Foster Youth: expected to improve to 94%</p> <p>Special Education: expected to improve to 93%</p> <p>B. Chronic absenteeism rate goal is less than 16%</p> <p>C. Middle school dropout rate: 0%</p> |

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| <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>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 8%, as indicated in the California Dashboard 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>expected attendance to improve to 91%. Actual rate of</p> <p>B. Chronic absenteeism rate goal is 20% Actual Chronic Absenteeism rate is 22%</p> <p>C. Middle school dropout rate: 0% Actual BJHS dropout rate is 0.</p> <p>6. School Climate</p> <p>A. The District expected suspension rate is 6%. Actual suspension rate is</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. Actual approval rating was 75%.</p> | <p>6. School Climate</p> <p>A. The District expected suspension rate is 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>6. School Climate</p> <p>A. The District expected suspension rate is 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> |

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

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$10,700   | \$12,000   | \$12,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>SIS – PowerSchool - | 5800: Professional/Consulting Services And Operating Expenditures<br>SIS – PowerSchool - | 5800: Professional/Consulting Services And Operating Expenditures<br>SIS – PowerSchool - |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide Alternative educational opportunities to candidates for Suspension/Expulsion and implement

2018-19 Actions/Services

Included in action 13 below.

2019-20 Actions/Services

Included in action 13 below.

other strategies that engage students in their school environment. - 3005

### Budgeted Expenditures

| Year             | 2017-18                                 | 2018-19                      | 2019-20                      |
|------------------|---|------------------------------|------------------------------|
| Amount           | \$3,000                                 | N/A                          | N/A                          |
| Source           | Supplemental and Concentration          |                              |                              |
| Budget Reference | 4000-4999: Books And Supplies<br>PBIS - | Included in action 13 below. | Included in action 13 below. |

### Action 3

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

#### Students to be Served:

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

All

[Add Students to be Served selection here]

#### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

#### Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

#### Location(s):

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

All Schools

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Moved to action 14

Moved to action 14

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19            | 2019-20            |
|------------------|--|--------------------|--------------------|
| Amount           | \$3,500  | N/A                | N/A                |
| Source           | Supplemental and Concentration                                     |                    |                    |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Athletic Coach Stipend | Moved to action 14 | Moved to action 14 |
| Amount           | \$250  | N/A                | N/A                |
| Source           | Supplemental and Concentration                                     |                    |                    |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs                       | Moved to action 14 | Moved to action 14 |
| Amount           | \$985  | N/A                | N/A                |
| Source           | Supplemental and Concentration                                     |                    |                    |
| Budget Reference | 5700-5799: Transfers Of Direct Costs<br>Athletic bus use           | Moved to action 14 | Moved to action 14 |

### Action 4

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,060  | \$3,121  | \$3,277  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>PowerAnnouncement subscription | 5000-5999: Services And Other Operating Expenditures<br>PowerAnnouncement subscription | 5000-5999: Services And Other Operating Expenditures<br>PowerAnnouncement subscription |

**Action 5**

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain site cell phones and hand held radios. - 3006

**2018-19 Actions/Services**

Maintain site cell phones and hand held radios. Maintain service for cell service to iPads used with security camera system. - 3006

**2019-20 Actions/Services**

Maintain site cell phones and hand held radios. Maintain service for cell service to iPads used with security camera system. - 3006

**Budgeted Expenditures**

| Year             | 2017-18                                | 2018-19                                | 2019-20                                |
|------------------|--|--|--|
| Amount           | \$2,040                                | \$2,080                                | \$2,184                                |
| Source           | Supplemental and Concentration         | Supplemental and Concentration         | Supplemental and Concentration         |
| Budget Reference | 4000-4999: Books And Supplies radios - | 4000-4999: Books And Supplies radios - | 4000-4999: Books And Supplies radios - |

|                  |                                  |  |  |
|------------------|----------------------------------|--|--|
| Amount           | \$15,000                         | \$15,000   | \$15,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration                           | Supplemental and Concentration                           |
| Budget Reference | 5900: Communications cell phones | 5900: Communications cell phones & iPads w/ cell service | 5900: Communications cell phones & iPads w/ cell service |

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Foster Youth

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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. We have found a need to increase services for Foster and Homeless youth by dedicating additional hours to our liaison position - 3006

### 2019-20 Actions/Services

Maintain coordination and services including working with county child welfare agency and share information responding to the needs of juvenile court system and ensuring transfer of health and education records within 48 hours. Maintain hours for district Liaison. - 3006

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|----------|---|---|
| Amount           | 0        | \$3,973   | \$4,052   |
| Source           |          | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | No costs | 2000-2999: Classified Personnel Salaries<br>Foster Youth Liaison  | 2000-2999: Classified Personnel Salaries<br>Foster Youth Liaison  |
| Amount           |          | \$2,726   | \$2,808   |
| Source           |          | Base  | Base  |
| Budget Reference | N/A      | 3000-3999: Employee Benefits<br>Foster Youth Liaison driven costs | 3000-3999: Employee Benefits<br>Foster Youth Liaison driven costs |

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$442   | \$442   | \$442   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Survey Monkey - 3003 | 5800: Professional/Consulting Services And Operating Expenditures<br>Survey Monkey - 3003 | 5800: Professional/Consulting Services And Operating Expenditures<br>Survey Monkey - 3003 |

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,000  | \$6,000  | \$7,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff. | 4000-4999: Books And Supplies<br>Maintenance of existing equipment and add cameras to high vandalism areas as identified by law enforcement and MOT staff. | 4000-4999: Books And Supplies<br>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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$2,448   | \$2,575   | \$2,652   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Annual contract for services with Document Tracking - 3003 | 5800: Professional/Consulting Services And Operating Expenditures<br>Annual contract for services with Document Tracking - 3003 | 5800: Professional/Consulting Services And Operating Expenditures<br>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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

| New Action  | Modified Action  | Unchanged Action   |
|---|--|--|
| 2017-18 Actions/Services  | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| 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 Licensed Vocational Nurse, Attention 2 Attendance services, a Vice Principal, and a School Resource Officer through an agreement with the Kern County Sheriff Department. These actions will decrease chronic absenteeism and foster unduplicated student growth in the core content areas. - 3005 | In order to decrease Chronic Absenteeism, BSD will employ a Licensed Vocational Nurse, Attention 2 Attendance services, a Vice Principal, and a School Resource Officer through an agreement with the Kern County Sheriff Department. These actions will decrease chronic absenteeism and foster unduplicated student growth in the core content areas. - 3005 |

#### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$18,985   | \$122,529  | \$126,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Salary for 1 new Community Specialist | 5800: Professional/Consulting Services And Operating Expenditures<br>Agreement with KCSO | 5800: Professional/Consulting Services And Operating Expenditures<br>Agreement with KCSO |
| Amount           | \$4,620  | N/A  | N/A  |
| Source           | Supplemental and Concentration   |  |  |
| Budget Reference | 3000-3999: Employee Benefits Driven Costs  | Not needed - SRO is an outside contract  | Not needed - SRO is an outside contract  |
| Amount           | \$5,000  | \$500  | \$500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>Recognition and supplies for the program                                  | 4000-4999: Books And Supplies<br>recognition and supplies                                | 4000-4999: Books And Supplies<br>recognition and supplies                                |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           | \$11,000   | N/A   | N/A   |
| Source           | Supplemental and Concentration   |   |   |
| Budget Reference | 6000-6999: Capital Outlay<br>Purchase a vehicle for home visits<br>(supplemented by public use grant.) | Not needed - SRO is an outside contract and vehicle is included       | Not needed - SRO is an outside contract and vehicle is included       |
| Amount           | \$4,085  | \$27,516  | \$28,066  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Part time LVN (partial Year)(                              | 2000-2999: Classified Personnel Salaries<br>Part time LVN - Full Year | 2000-2999: Classified Personnel Salaries<br>Part time LVN - Full Year |
| Amount           | \$2,584  | \$23,973  | \$25,172  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven costs for LVN   | 3000-3999: Employee Benefits<br>Driven costs for LVN                  | 3000-3999: Employee Benefits<br>Driven costs for LVN                  |
| Amount           | \$31,064   | \$74,518  | \$76,008  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Partial year Vice Principal                              | 1000-1999: Certificated Personnel Salaries<br>Vice Principal          | 1000-1999: Certificated Personnel Salaries<br>Vice Principal          |
| Amount           | \$10,976   | \$26,976  | \$28,325  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Driven for VP  | 3000-3999: Employee Benefits<br>Driven for VP                         | 3000-3999: Employee Benefits<br>Driven for VP                         |



|                  |     |  |  |
|------------------|-----|--|--|
| Amount           | N/A | \$25,000   | \$25,000   |
| Source           |     | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A | 5800: Professional/Consulting Services And Operating Expenditures Agreement with School Innovations & Achievement for Attention 2 Attendance and K-3 Achievement Initiative. | 5800: Professional/Consulting Services And Operating Expenditures Agreement with School Innovations & Achievement for Attention 2 Attendance and K-3 Achievement Initiative. |

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase student access to CA State Standards resources and fund study trips

2018-19 Actions/Services

Increase student access to CA State Standards resources and fund study trips

2019-20 Actions/Services

Increase student access to CA State Standards resources and fund study trips

and trips to recognize student performance and curriculum studies. 3005

and trips to recognize student performance and curriculum studies. 3005

and trips to recognize student performance and curriculum studies. 3005

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$15,000   | \$15,000   | \$15,000   |
| Source           | Supplemental and Concentration                                 | Supplemental and Concentration                                 | Supplemental and Concentration                                 |
| Budget Reference | 5700-5799: Transfers Of Direct Costs<br>Cost of bus and driver | 5700-5799: Transfers Of Direct Costs<br>Cost of bus and driver | 5700-5799: Transfers Of Direct Costs<br>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:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | 0  | 0  | 0  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma. | 4000-4999: Books And Supplies<br>Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma. | 4000-4999: Books And Supplies<br>Classes offered by KHSD and Bakersfield Adult School for GED, ESL, and High School Diploma. |
| Amount           | 0  | 0  | 0  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle                     | 4000-4999: Books And Supplies<br>Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle                     | 4000-4999: Books And Supplies<br>Classes offered by Kern Health for Healthy Eating and Healthy Lifestyle                     |
| Amount           | N/A  | \$29,958   | \$30,557   |
| Source           |  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A  | 2000-2999: Classified Personnel Salaries<br>Employees to coordinate parent engagement room                                   | 2000-2999: Classified Personnel Salaries<br>Employee to coordinate parent engagement room                                    |
| Amount           | N/A  | \$8,061  | \$8,464  |
| Source           |  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A  | 3000-3999: Employee Benefits<br>Driven costs   | 3000-3999: Employee Benefits<br>Driven costs   |

|                  |     |  |  |
|------------------|-----|--|--|
| Amount           | N/A | \$10,000                               | \$6,000                                |
| Source           |     | Supplemental and Concentration         | Supplemental and Concentration         |
| Budget Reference |     | 4000-4999: Books And Supplies for room | 4000-4999: Books And Supplies for room |

## Action 13

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

In order to reduce suspensions each site will have access to appropriate Alternative Placement programs for unduplicated student populations. This will reduce student suspension rate, thereby promoting student growth and development in core content areas. - 3005

### 2019-20 Actions/Services

In order to reduce suspensions each site will have access to appropriate Alternative Placement programs for unduplicated student populations. This will reduce student suspension rate, thereby promoting student growth and development in core content areas. - 3005

## Budgeted Expenditures

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$142,898   | \$146,863   | \$149,800   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Staff the Alternative placement rooms | 1000-1999: Certificated Personnel Salaries<br>Staff the Alternative placement rooms                 | 1000-1999: Certificated Personnel Salaries<br>Staff the Alternative placement rooms                 |
| Amount           | \$74,164  | \$61,451  | \$64,524  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   |
| Amount           | N/A   | \$21,000  | \$21,000  |
| Source           |   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | Not Applicable<br>N/A   | 4000-4999: Books And Supplies<br>Supplies   | 4000-4999: Books And Supplies<br>Supplies   |
| Amount           | N/A   | \$14,000  | \$14,000  |
| Source           |   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | Not Applicable<br>N/A   | 5800: Professional/Consulting Services And Operating Expenditures<br>AmeriCorps Contract with KCSOS | 5800: Professional/Consulting Services And Operating Expenditures<br>AmeriCorps Contract with KCSOS |

## Action 14

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

In order to reduce suspensions and improve attendance each elementary campus will provide safe and attractive activities during recess to alter undesired playground behaviors. This will reduce student suspension rate, thereby promoting student growth and development in core content areas. - 3005

**2019-20 Actions/Services**

In order to reduce suspensions and improve attendance each elementary campus will provide safe and attractive activities during recess to alter undesired playground behaviors. This will reduce student suspension rate, thereby promoting student growth and development in core content areas. - 3005

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$18,000   | \$18,000   | \$18,000   |
| Source           | Supplemental and Concentration                     | Supplemental and Concentration                     | Supplemental and Concentration                     |
| Budget Reference | 4000-4999: Books And Supplies playground equipment | 4000-4999: Books And Supplies playground equipment | 4000-4999: Books And Supplies playground equipment |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$12,960  | \$106,563   | \$108,694   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1 noon activities leader per campus | 2000-2999: Classified Personnel Salaries<br>Noon activities leader and additional campus support                              | 2000-2999: Classified Personnel Salaries<br>Noon activities leader and additional campus support                              |
| Amount           | \$3,152   | \$10,951  | \$11,499  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits Driven Costs                                       | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   |
| Amount           | N/A   | \$3,500   | \$3,500   |
| Source           |   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | Not Applicable<br>This action moved from action #3                              | 2000-2999: Classified Personnel Salaries<br>Stipends for athletic coaching to provide other measures to decrease suspensions. | 2000-2999: Classified Personnel Salaries<br>Stipends for athletic coaching to provide other measures to decrease suspensions. |
| Amount           | N/A   | \$247   | \$259   |
| Source           |   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | Not Applicable<br>This action moved from action #3                              | 3000-3999: Employee Benefits Driven Costs   | 3000-3999: Employee Benefits Driven Costs   |
| Amount           | N/A   | \$1,100   | \$1,200   |
| Source           |   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | Not Applicable<br>This action moved from action #3                              | 5700-5799: Transfers Of Direct Costs<br>bus transportation to athletic events   | 5700-5799: Transfers Of Direct Costs<br>bus transportation to athletic events   |

## Action 15

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

In order to keep campuses safe, BSD will purchase and support a check in, visitor, ID system at each campus.

2019-20 Actions/Services

In order to keep campuses safe, BSD will purchase and support a check in, visitor, ID system at each campus.

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19  | 2019-20  |
|------------------|---------|--|--|
| Amount           | N/A     | \$8,000  | \$4,000  |
| Source           |         | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | N/A     | 5800: Professional/Consulting Services And Operating Expenditures<br>Raptor Technologies Visitor Management System | 4000-4999: Books And Supplies<br>Raptor Technologies Visitor Management System |



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,913,362

Percentage to Increase or Improve Services

34.79%

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).

Beardsley's unduplicated Low Income numbers grew this year to 88% - even with significant population growth. Beardsley's unduplicated Low Income, English Learner, or Foster Youth, 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 actions focus on student growth in core content areas and the California State Priorities for Education and California Dashboard goals.

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:

G1-A2 - Increased the amount of time Physical Fitness activities are promoted on each elementary site by adding 3 Classified PE positions to assist certificated staff with Physical Education activities.

G1-A6 - Increased services to North Beardsley English Learners by adding 3 certificated teachers to work with EL students.

G1-A10 - Increased intervention services provided to all students in the area of math before, during, and after school.

G1-A14 - BSD is transitioning to an inclusion model with all unduplicated pupils. BSD developed an inclusion team to provide training and guidance to certificated staff in order to increase inclusion services to SWD.

G2-A4 - Increased services to students at BJHS with a new fine arts elective.

G2-A14 - Increased services to students by providing a video lab addition to the STEM lab at SL. This will complete all video production facilities at all four campuses.

G3 - A10 - In order to reduce suspensions and absenteeism BSD increased services to students adding a Vice Principal to BE and SL, a School Resource Officer for the District, and an LVN to provide medical services to students with special needs in the District. BSD is also increasing services with Attention 2 Attendance, a program designed to reduce Chronic Absenteeism.

G3-A12 - BSD is increasing services to all sites with a staffed Parent Engagement Room.

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).

G3-A15 - BSD is increasing school safety with the addition of a visitor management system.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,441,139

33.78%

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

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).

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.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

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

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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



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

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

### **Goal**

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

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

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

| Total Expenditures by Funding Source           |                                      |                                    |              |              |              |  |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                                 | 2017-18<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                            | 5,330,092.00                         | 4,970,435.00                       | 5,453,769.00 | 5,799,741.00 | 5,944,402.00 | 17,197,912.00                          |
|  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| After School Education and Safety (ASES)       | 222,300.00                           | 242,751.00                         | 222,300.00   | 404,913.00   | 404,913.00   | 1,032,126.00                           |
| Base   | 0.00                                 | 0.00                               | 0.00         | 2,726.00     | 2,808.00     | 5,534.00                               |
| Bond Fund                                      | 120,000.00                           | 150,314.00                         | 120,000.00   | 0.00         | 0.00         | 120,000.00                             |
| Chevron Grant                                  | 9,250.00                             | 2,326.00                           | 9,250.00     | 9,250.00     | 9,250.00     | 27,750.00                              |
| Supplemental and Concentration                 | 4,699,995.00                         | 4,292,384.00                       | 4,873,672.00 | 5,149,582.00 | 5,276,501.00 | 15,299,755.00                          |
| Supplementary Programs - Specialized Secondary | 0.00                                 | 0.00                               | 0.00         | 0.00         | 12,571.00    | 12,571.00                              |
| Title I  | 278,547.00                           | 282,660.00                         | 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   | 2017-18<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | 5,330,092.00                         | 4,970,435.00                       | 5,453,769.00 | 5,799,741.00 | 5,944,402.00 | 17,197,912.00                          |
|   | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries                        | 2,905,363.00                         | 2,452,561.00                       | 2,951,524.00 | 2,816,646.00 | 2,871,293.00 | 8,639,463.00                           |
| 2000-2999: Classified Personnel Salaries                          | 362,148.00                           | 402,495.00                         | 343,748.00   | 584,391.00   | 595,097.00   | 1,523,236.00                           |
| 3000-3999: Employee Benefits                                      | 1,288,228.00                         | 1,116,265.00                       | 1,319,582.00 | 1,313,532.00 | 1,376,847.00 | 4,009,961.00                           |
| 4000-4999: Books And Supplies                                     | 355,753.00                           | 476,221.00                         | 365,668.00   | 310,540.00   | 328,272.00   | 1,004,480.00                           |
| 5000-5999: Services And Other Operating Expenditures              | 225,360.00                           | 343,598.00                         | 229,130.00   | 411,804.00   | 411,960.00   | 1,052,894.00                           |
| 5700-5799: Transfers Of Direct Costs                              | 21,985.00                            | 22,500.00                          | 20,985.00    | 21,100.00    | 21,200.00    | 63,285.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | 145,255.00                           | 119,634.00                         | 177,132.00   | 326,728.00   | 324,733.00   | 828,593.00                             |
| 5900: Communications  | 15,000.00                            | 2,861.00                           | 15,000.00    | 15,000.00    | 15,000.00    | 45,000.00                              |
| 6000-6999: Capital Outlay   | 11,000.00                            | 34,300.00                          | 31,000.00    | 0.00         | 0.00         | 31,000.00                              |

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

| Total Expenditures by Object Type and Funding Source              |  |   |                                       |              |              |              |  |
|---|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type   | Funding Source                                 | 2017-18<br>Annual<br>Update<br>Budgeted | 2017-18<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources                            | 5,330,092.00                            | 4,970,435.00                          | 5,453,769.00 | 5,799,741.00 | 5,944,402.00 | 17,197,912.00                          |
|   |  | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental and Concentration                 | 2,711,078.00                            | 2,280,073.00                          | 2,807,239.00 | 2,668,602.00 | 2,719,377.00 | 8,195,218.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Title I  | 194,285.00                              | 172,488.00                            | 144,285.00   | 148,044.00   | 151,916.00   | 444,245.00                             |
| 2000-2999: Classified Personnel Salaries                          | Supplemental and Concentration                 | 362,148.00                              | 402,495.00                            | 343,748.00   | 584,391.00   | 595,097.00   | 1,523,236.00                           |
| 3000-3999: Employee Benefits                                      | Base   | 0.00                                    | 0.00                                  | 0.00         | 2,726.00     | 2,808.00     | 5,534.00                               |
| 3000-3999: Employee Benefits                                      | Supplemental and Concentration                 | 1,264,266.00                            | 1,084,044.00                          | 1,298,300.00 | 1,285,880.00 | 1,347,896.00 | 3,932,076.00                           |
| 3000-3999: Employee Benefits                                      | Title I  | 23,962.00                               | 32,221.00                             | 21,282.00    | 24,926.00    | 26,143.00    | 72,351.00                              |
| 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                                      | 120,000.00                              | 150,314.00                            | 120,000.00   | 0.00         | 0.00         | 120,000.00                             |
| 4000-4999: Books And Supplies                                     | Chevron Grant                                  | 9,250.00                                | 2,326.00                              | 9,250.00     | 9,250.00     | 9,250.00     | 27,750.00                              |
| 4000-4999: Books And Supplies                                     | Supplemental and Concentration                 | 226,503.00                              | 271,674.00                            | 233,738.00   | 301,290.00   | 319,022.00   | 854,050.00                             |
| 4000-4999: Books And Supplies                                     | Title I  | 0.00                                    | 51,907.00                             | 2,680.00     | 0.00         | 0.00         | 2,680.00                               |
| 5000-5999: Services And Other Operating Expenditures              | After School Education and Safety (ASES)       | 222,300.00                              | 242,751.00                            | 222,300.00   | 404,913.00   | 404,913.00   | 1,032,126.00                           |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration                 | 3,060.00                                | 100,847.00                            | 6,830.00     | 6,891.00     | 7,047.00     | 20,768.00                              |
| 5700-5799: Transfers Of Direct Costs                              | Supplemental and Concentration                 | 21,985.00                               | 22,500.00                             | 20,985.00    | 21,100.00    | 21,200.00    | 63,285.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration                 | 84,955.00                               | 93,590.00                             | 116,832.00   | 266,428.00   | 251,862.00   | 635,122.00                             |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplementary Programs - Specialized Secondary | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 12,571.00    | 12,571.00                              |

| Total Expenditures by Object Type and Funding Source              |                                |   |                                       |           |           |           |  |
|---|--------------------------------|---|---------------------------------------|-----------|-----------|-----------|--|
| Object Type   | Funding Source                 | 2017-18<br>Annual<br>Update<br>Budgeted | 2017-18<br>Annual<br>Update<br>Actual | 2017-18   | 2018-19   | 2019-20   | 2017-18<br>through<br>2019-20<br>Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Title I                        | 60,300.00                               | 26,044.00                             | 60,300.00 | 60,300.00 | 60,300.00 | 180,900.00                             |
| 5900: Communications  | Supplemental and Concentration | 15,000.00                               | 2,861.00                              | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00                              |
| 6000-6999: Capital Outlay   | Supplemental and Concentration | 11,000.00                               | 34,300.00                             | 31,000.00 | 0.00      | 0.00      | 31,000.00                              |

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

| Total Expenditures by Goal |                                      |                                    |              |              |              |  |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal                       | 2017-18<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| Goal 1                     | 3,472,401.00                         | 2,832,096.00                       | 3,487,374.00 | 2,807,562.00 | 2,872,176.00 | 9,167,112.00                           |
| Goal 2                     | 1,500,741.00                         | 1,610,578.00                       | 1,565,482.00 | 2,188,556.00 | 2,257,243.00 | 6,011,281.00                           |
| Goal 3                     | 356,950.00                           | 527,761.00                         | 400,913.00   | 803,623.00   | 814,983.00   | 2,019,519.00                           |
| Goal 4                     |                                      |                                    | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Goal 5                     |                                      |                                    | 0.00         | 0.00         | 0.00         | 0.00                                   |

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