

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Bishop Unified School District		
Contact Name and Title	Barry Simpson Superintendent	Email and Phone	bsimpson@bishopschools.org 760 872-3680

2017-20 Plan Summary

THE STORY

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

BUSD is the largest district in rural Inyo County serving 1900 students in grades K-12. For a small area our schools are fairly diverse with 38.84% White, 37.34% Hispanic, 14.76% Native American and the remaining 9.06% being Filipino, Asian, Black/African American, and Multiple races and approximately 55% of our entire enrollment designated as targeted students. Our primary funding is the California Local Control Funding Formula (LCFF) launched in 2013 which combined more than 40 categorical programs into a more manageable 3 categories. In addition to the base grant, based on our targeted student percentage, the District receives Supplemental and Concentration Grants to help fund programs to address the needs of the targeted student population.

Part of the 2013 restructuring of school finances requires districts to annually develop a Local Control Accountability Plan (LCAP). The LCAP is meant to be a planning document for Districts to use to ensure all students are given access to programs that will promote success in school. In our LCAP, you will find detailed information on our goals and expected outcomes of these goals. For the 1617 school year, the District expected to receive \$1,456,693 in additional funding to support programs such as after-school tutoring, intervention programs that include pull-out and push-in services, bi-lingual staff to support our EL students and their families, school counselors, Positive Behavior Intervention, and liaison services to better connect families and schools.

The District provides a strong core of instruction for all our students, addressing both academic and social-emotional growth. All teachers and students have access to State Standards-aligned instructional materials in all classes. In addition to core classes, the District offers instruction in the performing arts, and a number of elective Career and Technical Education classes for high school students. Elementary students have the option of participating in a Dual Immersion program in which they receive instruction in both English and Spanish language development. Each school site has implemented programs to promote school connectedness such as Link Crew and Friendship Club, and every school uses Positive Behavior Intervention and Supports to respond to behavior problems in a positive way.

To meet the needs of students at all levels of academic achievement, each school site has instituted various kinds of interventions and supports, such as the Title I "Tigers" reading program, homeroom interventions, Casa Bilingue support for English Language Learners, and afterschool tutoring activities.

The District strives to continually grow our programs and would like to highlight improvements we have made in recent years;

- All students in grades 3 - 12 are issued a personal Chromebook for their use during the school year. Students in grades 6-12 regularly take the devices home to assist with homework.
- An exciting project this year was the extensive remodel of our high school library and we now offer a state-of-the-art Tech and Media center where staff, students and the community can gather to take advantage of technology and digital resources.
- To improve our commitment to better serve our students we needed to address the transportation issue that may have prevented many students from taking part in after-school programs such as tutoring, homework assistance and enrichment opportunities. To clear this hurdle, we launched a late bus run to ensure getting home was not a problem for these students.
- We are continuing to support teachers in developing a common foundation of effective instructional practice through professional development and coaching in Explicit Direct Instruction strategies.

We present this year's LCAP and invite our community to peruse and comment at the Meeting of the Governing Board on June 15, 2017 when the document will be presented for a public hearing along with the proposed budget for the 2017/2018 school year.. Final adoption of the document and budget will take place on June 22, 2017.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data, extensive work with our administrative team and teaching staff, as well as stakeholders including the BUSD DELAC, Indian Parent Education Committee, and School Site Councils we have identified the following LCAP Goals.

Goal 1: Prepare students with the skills to excel in college and career.

~Establish CTE pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure the articulation with post secondary certifications and/or degree programs.

~Increased and improved access to college and career assistance through guidance/counseling office

~Student use of technology (laptops) shall be increasingly evident in classroom work.

~Establish a replacement schedule for our laptops and set aside funding for laptop replacement.

~Continue to implement Success 101 Program as a requirement for graduation and develop a Graduate Profile district-wide.

~Explore the expansion of AVID strategies at the middle school and elementary levels with the articulation of AVID strategies across all grade levels.

Goal 2: Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards, and by implementing Explicit Direct Instruction district-wide.

~Leadership team shall attend quarterly meetings on leading state standards implementation.

~Begin review of new Social Studies and Science curriculum resources that are aligned to established state standards.

~Contract with DATAWorks for a second year to provide professional development in Explicit Direct Instruction (EDI).

~Monitor the implementation of EDI strategies in the classroom through regular observation and coaching.

Goal 3: Ensure all student populations achieve annual measurable academic growth.

~Continue to offer individual and small group instructional support and intervention in both English Language Arts and Math. Offer programs during and after school (English and bi-lingual).

~Teachers will use formative student data in Professional Learning Communities for the purpose of timely remediation.

~Continue extended school day for English Learner students at the 1st-3rd grade level.

~Continue to offer extended day opportunities for tutoring for all pupils including Low Income, Native American, EL's and Foster Youth.

~Explore the addition of an ELD summer school program for EL's.

Goal 4: Implement a plan to increase students' sense of feeling safe and connected at school.

~ Continued focus on Positive Behavior Intervention and Support (PBIS) - Teaching students expected behaviors and reward them for meeting and exceeding expectations, based on a "catch them being good" philosophy.

- ~ Support peer and adult support programs and activities for students to encourage positive relationships and choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).
- ~ Student recognition programs to encourage and reward positive attributes such as academic success and improvement and being a person of good and/or improving character.
- ~ Video surveillance on some campuses and buses to encourage students to make better choices and allow students to feel safer.
- ~ Continued focus on programs for drug and alcohol awareness and prevention.

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.

In reviewing the California State Dashboard Indicators for the Bishop Unified School District, as well as input from our stakeholders we have found that we have made significant progress in the following areas:

- The Graduation Rate at BUSD is reflected as Green on the California State Dashboard which shows strong increases in Graduation Rates across all student subgroups, in particular, our EL subgroup increased by 22.9%
- The California Dashboard EL indicator shows that BUSD made significant gains in our English Learner population with a 20% increase in the number of students who moved up 1 level on the CELDT test.
- The California Dashboard Academic Indicator shows that BUSD made great progress with our 3rd through 8th Grade American Indian Subgroup on the English-Language Arts Assessment, with an increase of 21.7 points. In addition, all BUSD subgroups increased their scores on the Math Assessment.
- The California Dashboard's College/Career Indicator shows that BUSD 11th Grade ELA for all students increased by 33.4 points and is 17.5 points above Level 3 (Meeting ELA Standards)

GREATEST PROGRESS

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?

In reviewing the California State Dashboard Indicators for the Bishop Unified School District, as well as input from our stakeholders we have found that we have made significant progress in the following areas:

- The California State Dashboard Suspension Rate Indicator is an area of concern. Suspension rates for all groups has increased, in particular suspension rates for our American Indian subgroup increased significantly by 7.3%. The data shows that suspension rates at BUSD are disproportionate based on student populations and remains a significant area of concern.
- The Academic Indicator on the California State Dashboard for English Language Arts and Math shows that SWD (students with disabilities) are scoring very low in both Math and English Language Arts. In addition, our EL (English Learner) population is also scoring very low in math (82.2 points below Level 3 Meeting Standard).

GREATEST NEEDS

- The California State Dashboard Academic Indicator in Math shows that while our 11th grade students showed gains on the Math Assessment, we are still 62 points below the Level 3 Meeting Standard mark.

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?

The California State Dashboard does not show that any student group is two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

- Providing pull out intervention programs and/or classes during the regular school day at all sites, serving low income students needing additional instructional support including SED, Native American, and ELL students. Programs use intervention strategies that have been shown to be effective in remediating achievement gaps and accelerating academic progress.
- Providing after-school tutoring, extended day ELD time for EL students, offering summer programs for EL students, and providing a late bus for transportation to students who take advantage of extended day learning opportunities.
- Increasing individual counseling contacts with students at the high schools to ensure that students stay on track to meet graduation requirements. Better tracking student progress will allow staff to identify and help students overcome potential problems earlier in their high school careers. Individual contact with students in the subgroups showing lower graduation rates will benefit those students by providing and coordinating the individualized supports needed for graduation.

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

\$21,224,892

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

\$1,678,778.00

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.

The District has an overall 1617 Budget of \$21,224,892. \$18,332,940 or 86.37% of this amount is budgeted for certificated and classified salary and benefits. The remaining \$2,891,952 or 13% covers books, supplies, utilities, contracts, maintenance and contributions to the cafeteria and facilities funds.

\$15,792,466

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Prepare students with the skills necessary to excel in college and career

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4C. Increase the percentage of students completing A-G requirements from 46% in 2014 to 50% in 2015
 4F. Increase the percentage of students earning 3+ on AP exams from 43% in 2015 to 48% in 2016
 4F. Set a baseline of how many students are taking at least one AP course in 2016-2017
 4G. Increase the percentage of students college ready or conditionally ready per EAP from 44% in 2014-15 to 47% on the English assessment and 17% in 2015 to 27% on Math assessment.
 5D. Maintain a 95% graduation rate
 7A Increase the number of CTE courses that incorporate hands-on job-related experiences.
 7B. All programs and services will be accessible by all unduplicated pupils.
 7C. Students that qualify for special education services will be provided appropriate education services.
 8. Student transcripts will show evidence of passing grades for courses described under sections 51210 and 51220 (Student GPA averages over time are 2.0 or higher)

ACTUAL

4C - The percentage of students completing A-G requirements was 46% in 2015 and 46% 2016.
 4F - The percentage of students earning a 3+ on AP exams was 49% in 2016.
 4F- A baseline of 181 AP courses were taken by students during the 2016-2017 School Year
 4G - The percentage of students scoring college ready or conditionally ready on the EAP in English was 59% in 2016, and in Math 26% in 2016
 5D - Per the California State Dashboard BUSD Graduation Rate was 89.8 in 2016. This number will be used as a baseline.
 7A There has been increase in the number of CTE Courses, currently 2 of 6 established pathways have hands-on job related experiences.
 7B - All programs and services are accessible to all unduplicated pupils.
 7C - All students with IEP's are receiving appropriate educational services.
 8. Transcripts show evidence of passing grades for courses described under sections 21210 and 51220.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Establish baseline number of CTE courses providing hands-on job-related experiences. Assist CTE teachers in identifying appropriate community resources to increase job-related hands-on experiences.</p>	<p>ACTUAL While this planned action was well intended, it was poorly written. We will be revising this action step. Our intent is to develop Industrial Sector Pathways for our students that include a Foundations course and a Concentration course that includes an opportunity for hands-on job training in the field. We currently have 6 pathways for our students developed with 2 of those pathways containing a job-related hands-on component.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental 20,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p>
Action	2	
Actions/Services	<p>PLANNED Student use of technology (laptop computers) shall be increasingly evident in classroom work.</p>	<p>ACTUAL This action step has been evidenced by the increased usage of Google Classroom and applications for education by our teaching staff. In addition, the use of E-texts has begun in some core content areas that has also lead to increased usage of the laptop computers. Site administrators regularly observe classrooms and assess the amount of laptop usage. They discuss their findings with staff.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental 45000 4000-4999: Books And Supplies Supplemental 25,000</p>	<p>ESTIMATED ACTUAL Purchase additional computers for student use. 4000-4999: Books And Supplies Supplemental 115694.89</p>
Action	3	
Actions/Services	<p>PLANNED Increase and improve access to college and career assistance through the guidance/counseling office.</p>	<p>ACTUAL The District increased college recruiter visits and continued to bring higher education representatives to campus. We increased focus on ensuring the students understand what</p>

		<p>their "college ready" status is. The number of AP exams taken increased by 6% over 15/16. Grades were monitored and intervention needs identified and met 8 times throughout the year. Struggling students were referred to in-school intervention programs by counseling staff. In addition, BUHS's after-school academic support and credit recovery program provided access to a certified math and English teacher for students struggling academically or are credit deficient. We have also increased concurrent enrollment and articulation with post-secondary institutions. All 16/17 freshman will receive college credit for the freshman transition course which is now a graduation requirement.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental 254,446 3000-3999: Employee Benefits Supplemental 85,778 2000-2999: Classified Personnel Salaries Supplemental 146,487 3000-3999: Employee Benefits Supplemental 96,202 College visits 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p>	<p>ESTIMATED ACTUAL Guidance ant HSMS and BUHS 1000-1999: Certificated Personnel Salaries Supplemental 236,057 3000-3999: Employee Benefits Supplemental 150941 Guidance & Liaisons at HSMS and BUHS 2000-2999: Classified Personnel Salaries Supplemental 106733 Native American Liaison 2000-2999: Classified Personnel Salaries Federal Funds 31862 3000-3999: Employee Benefits Federal Funds 22322</p>
<p>Action</p>	<p>4</p>	
<p>Actions/Services</p>	<p>PLANNED Require all high school students to complete a 3rd year of math to increase A-G completion rates and to improve college and career readiness.</p>	<p>ACTUAL In the Spring of 2016 the Bishop Unified School District Board of Education approved a 3rd year of Mathematics as a requirement for earning a diploma. Students in our district are now taking a 3rd year of Math.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p>	<p>ESTIMATED ACTUAL Additional Texts for 3rd year 4000-4999: Books And Supplies LCFF 8,962</p>

ANALYSIS

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

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

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

A great deal of work has taken place to ensure the implementation of these services. Not only did the BUSD make a 3rd year of Mathematics a requirement for graduation, but in addition CTE leadership used PLC time to assist CTE teachers in creating local Advisory Committees for CTE programs to provide guidance and advice to ensure that students are learning the most current skills needed in the workplace. Increased the number of CTE courses that have job-related hands-on experiences. We have also hired a second fully credential Ag teacher to provide additional CTE course and pathway options. The District added Media and Digital Broadcasting, Journalism, and Marketing, and Intro to Computer Programming courses.

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

Evidence of effectiveness of the actions includes:

- An increase in the number of students taking AP coursework
- Increased percentages of students scoring College Ready or Conditionally Ready on the EAP
- An increased number of career pathways in our CTE department

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CTE expenditures differed due to problem with implementation. Few CTE Pathways currently have a hands-on job related experience. We believe as these opportunities improve expenditures will increase through training of CTE staff. The District spent more money on technology than expected due to student computer replacement costs. College visits were paid for through student fundraising.

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.

We plan to explore AVID strategies at the Middle School and Elementary Level as well as continuing to develop additional CTE Pathways that lead directly to post-secondary degree or certification programs. Our data indicate that our SED and American Indian subgroups have a lower graduation rate than students overall. The Success 101 program, which has been implemented for 9th graders, has been shown to have a positive impact on graduation rates for similar student subgroups, so we are going to expand the program to all high school grades. Lastly, we would like to spend the next year developing a Graduate Profile that outlines the expectations of our learners at each grade level and ultimately provides a profile of what we expect from a BUSD Graduate. In addition, we will be developing a replacement schedule and setting aside funds to replace laptops.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards, and by implementing Explicit Direct Instruction district-wide.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A. All teachers in the District will be properly credentialed and assigned as documented in the SARC. Maintain no misassigned teachers.
 1B. Instructional materials list updated and documented in the SARC. Maintain no formal Williams complaints.
 2A Teaching staff will attend curriculum trainings as measured by attendance forms.
 4A. Percentage of students scoring proficient on the CAASPP will increase in Math from 28% to 33% and in ELA from 33% to 38%

ACTUAL

1A 100% of teachers in the BUSD are appropriately credentialed.
 1B - The SARC has been updated to include new instructional materials. The district has received no formal Williams complaints.
 2A Teacher sign-in sheets for curriculum training show that more than 95% of teachers received training.
 4A Numbers are reported as distance from Level 3 Standards Met. Baseline established in 2016. California Dashboard reported growth for the 'all students' category - Math 36.1 points below Level 3 (11.2 Increase) ELA 32.4 points below Level 3 (8.1 Increase)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

Expenditures	Leadership team shall attend quarterly meetings on leading state standards implementation.	Led by the Curriculum and Instruction Division of the Inyo County Superintendent of Schools Office, all of our administrators attended the quarterly meetings on standards implementation.
	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 4287</p> <p>3000-3999: Employee Benefits Supplemental 680</p>	<p>ESTIMATED ACTUAL</p> <p>Meetings are held after hours and do not result in additional costs 0.00</p>

Action **2**

Expenditures	<p>PLANNED</p> <p>Implement approved ELA/ELD and Bilitracy curriculum.</p>	<p>ACTUAL</p> <p>New English Language Arts / English Language Development curriculum was purchased district-wide in 2016. ELA/ELD Curriculum training was held for all teaching staff in the Fall 2016 and the new curriculum has been implemented in all classrooms and/or departments district-wide.</p>
	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental 230,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Supplemental 254,257</p>

Action **3**

Expenditures	<p>PLANNED</p> <p>Contract with DATAWorks to provide professional development in Explicit Direct Instruction.</p>	<p>ACTUAL</p> <p>The Bishop Unified School District contracted with DATAWorks for training on Explicit Direct Instruction strategies during the 2016-2017 school year. This will continue in 2017-2018.</p>
	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 15,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures LCFF 20,300</p>

Action **4**

Expenditures	<p>PLANNED</p> <p>Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.</p>	<p>ACTUAL</p> <p>Administrators have been trained by DATAWorks staff and have done numerous observations district-wide. An observation instrument has been developed and is currently being implemented.</p>
	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental 35000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 45,713</p>

ANALYSIS

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

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

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

The action steps for this goal were implemented as planned. Explicit Direct Instruction (EDI) techniques and strategies have been modeled by DATAWorks staff in all grade levels. Our staff has attended numerous trainings on EDI strategies and are utilizing these strategies for engagement in all classrooms.

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

We have observed that when EDI strategies are used with fidelity the quality of classroom instruction has improved. However, we realize that this is a process and it will take time to embed these techniques and strategies in all classrooms. We will continue to observe staff for the usage of EDI techniques and we will continue to contract with DATAWorks in the 2017-2018 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Administration quarterly meetings did not result in a cost to the District as the meetings are held after hours as part of administrative contract. Texts costs were higher due to shipping and tax. Professional development increased costs for EDI included additional training days.

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.

In discussions with our administrative team we do not believe any changes to the metrics is necessary. However, our administrators believe that it will be important to gain agreement with classroom teachers on specific EDI strategies that will be seen consistently throughout the district. Our belief is that by agreeing on the top 3 to 4 strategies we will see greater fidelity on these techniques district-wide.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Ensure all student populations achieve annual measurable academic growth by providing targeted additional support in literacy and math.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4a. California Assessment of Student Performance and Progress (CAASPP) scores for EL, Native American and SES populations shall increase each year.

4d. The percentage of English learner students making progress toward English proficiency as measured by CELDT will increase from 58.1% in 2016 to 60%

4e. The English learner reclassification rate will increase from 23% in 2016 to 25% in 2017.

7b. All programs and services will be accessible by all unduplicated pupils.

7c. Students that qualify for special education services will be provided appropriate education services.

8. Student transcripts will show evidence of passing grades for courses described under sections 51210 and 51220 (Student GPA averages over time are 2.0 or higher) Average GPA's at BUHS in 2015 were 2.95.

ACTUAL

4A ELA (EL's 8.8 Points Increase, SED Maintained 0.7 Point Decrease, American Indian 21.7 Points Increase)

4A Math (EL's 14.9 Point Increase, SED 5.6 Point Increase, American Indian 13.8 Point Increase)

4D English proficiency as measured by CELDT decreased from 58.1% in 2016 to 57.1% in 2017.

4E English Learner Reclassification rate decreased from 23% in 2016 to 17% in 2017.

7B All programs and services will were accessible by all unduplicated pupils.

7C. Students that qualify for special education services were provided appropriate education services.

8. Student transcripts show evidence of passing grades for courses described under sections 51210 and 51220 (Student GPA averages over time are 2.0 or higher) Average GPA's at BUHS in 2016 were above 2.00.

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**

<p>Actions/Services</p>	<p>PLANNED Continue to provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support.</p>	<p>ACTUAL The Bishop Unified School District continued to offer programs and services, such as tutoring with bilingual support at all school sites. Intervention for English-Language Arts was evident at all school sites district-wide. Math support at the K-5 level did not take place due to a lack of the resources necessary to fund an additional position.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental 313582 2000-2999: Classified Personnel Salaries Supplemental 153136 3000-3999: Employee Benefits Supplemental 185300 4000-4999: Books And Supplies Supplemental 5,000</p>	<p>ESTIMATED ACTUAL SEDD and ELLD Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental 341,571 SEDD and ELLD Classified Staff 2000-2999: Classified Personnel Salaries Supplemental 183,059 Classified NAL 2000-2999: Classified Personnel Salaries Federal Funds 63,605 Benefits for SEDD and ELLD 3000-3999: Employee Benefits Supplemental 229,953 Benefits for NAL 3000-3999: Employee Benefits Federal Funds 39,669 ELLD Supplies 4000-4999: Books And Supplies Federal Funds 2,057</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.</p>	<p>ACTUAL Curriculum-embedded data is being used by all grade levels across the district. This data is used for the timely remediation of students in need of intervention. This will continue to be a core feature of our instructional program at BUSD.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental 15660 3000-3999: Employee Benefits Supplemental 1880 4000-4999: Books And Supplies Supplemental 5,000</p>	<p>ESTIMATED ACTUAL Stipends for PLC Leaders 0001-0999: Unrestricted: Locally Defined Supplemental 27,762 3000-3999: Employee Benefits Supplemental 4,400</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Continue Extended school day for English Learner students at the K-2 level.</p>	<p>ACTUAL Extended school day for ELs was not implemented.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Title I 52,000</p>	<p>ESTIMATED ACTUAL 0.00</p>

3000-3999: Employee Benefits Title I 6,000
2000-2999: Classified Personnel Salaries Supplemental 24,300
3000-3999: Employee Benefits Supplemental 5,590
4000-4999: Books And Supplies Supplemental 2,500

--

Action **4**

Actions/Services	PLANNED Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.
------------------	---

ACTUAL After-school tutoring services for all identified student populations have taken place in grades 3-12 and will continue into the 2017-2018 school year.
--

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,000
	3000-3999: Employee Benefits Supplemental and Concentration 6,000
	2000-2999: Classified Personnel Salaries Supplemental 24,300
	3000-3999: Employee Benefits Supplemental 5,590
	4000-4999: Books And Supplies Supplemental 2,500

ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental 9,500
2000-2999: Classified Personnel Salaries Supplemental 1,300
3000-3999: Employee Benefits Supplemental 1,700

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.

Due to a lack of resources and the inability to identify an appropriate staff member willing to provide these services we were unable to offer extended-day ELD opportunities this school year. However, we continue to believe this to be a necessary action and an a greater effort to provide these services will be made in the 2017-2018 school year. Other actions were implemented as planned and will continue in the 2017-2018 school year.

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

CASSPP and Benchmark data show that we are meeting this goal. The District showed academic gains in most areas and with the majority of our unduplicated pupils district-wide. However, we continue to see a large achievement gap. Timely intervention continues to be a struggle at all levels. We lack the necessary resources necessary to implement a true Response to Intervention (RTI) model at all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lack of interested certificated staff meant that we were not able to meet our extended school day goal which also impacted the after school tutoring programs although services were offered through our traditional programs such as homework club and casa bi-lingue. Without certificated staff to implement this program action also impacted costs associated with classified salaries as those staff were not hired.

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.

We do not believe any changes to our metrics or outcomes are necessary at this time. We will add action steps to include the potential for offering an ELD summer school program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Increase students' perceptions of feeling safe, healthy and connected at school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A. BUSD shall ensure that 100% of teachers are appropriately credentialed and are teaching within their subject area.
 1C. All facilities shall be maintained in good repair as evidenced by Williams Reporting Requirements.
 3A. BUSD will promote parent involvement in school programs for families of unduplicated students and students with special needs, including participation in School Site Councils and ELAC and DELAC meetings; and will gather input from parents through an annual survey.
 5A. School Attendance Rates shall remain above 95% (School attendance rates were 95.43% in 2014 and 95.09% in 2015).
 5B Chronic Absenteeism shall remain below 10% (Chronic absenteeism was 9.49% in 2014 and 3.02% in 2015)
 5C BUSD shall maintain a 0% dropout rate at Home Street Middle School
 5D. BUSD High School Drop Out Rates shall decrease by .5% from 3.9% in 2015 to 3.4%
 6A. Pupil suspension rates will decline by .5% from a baseline of 9.74% in 2014-2015.
 6B. Maintain Pupil Expulsion Rates of .1% or less.
 6C. Increase number of parents providing input on activities related to safety and school connectedness through the annual LCAP Survey.

ACTUAL

1A 100% of teachers at BUSD are appropriately credentialed.
 1C Facilities are maintained in good repair as evidenced by 2016 Williams Reporting Requirements.
 3A BUSD promoted parent involvement in school programs for families of unduplicated students and students with special needs, through participation in School Site Councils, ELAC and DELAC meetings; and an annual survey.
 5A 94.57%
 5B Chronic absentee rate was 23%
 5C BUSD had a 0% dropout rate at Home Street Middle School.
 5D Per the California State Dashboard BUSD Graduation Rate was 89.8% which will become the new baseline.
 6A Suspension Rates for 'all students" per California State Dashboard Increased 0.8%
 6B Pupil Expulsion Rates per CalPads is .59%
 6C Baseline was established in the Spring of 2017 with 74 Parents Providing Input on the LCAP Parent Survey.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED Continued focus on Positive Behavior Intervention and Supports (PBIS).</p>	<p>ACTUAL The focus on PBIS continued at the BUSD.</p>
Expenditures		<p>BUDGETED 4000-4999: Books And Supplies Supplemental 5,000 5000-5999: Services And Other Operating Expenditures Supplemental 8,500</p>	<p>ESTIMATED ACTUAL \$1000.00 per site for supplies 4000-4999: Books And Supplies LCFF 5,000 No expenses incurred 0.00</p>
Action	2		
Actions/Services		<p>PLANNED Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).</p>	<p>ACTUAL The PLUS, WEB and Link Crew Programs are well established and effective at Bishop Unified. These programs will continue in the 2017-2018 school year.</p>
Expenditures		<p>BUDGETED 4000-4999: Books And Supplies Supplemental 2,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9385</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF 1,717 5000-5999: Services And Other Operating Expenditures LCFF 9,385</p>
Action	3		
Actions/Services		<p>PLANNED Student recognition programs to encourage and reward positive attributes such as academic success, improved attendance and being a person of good and/or improving character.</p>	<p>ACTUAL Each school site has well established programs for student recognition.</p>
Expenditures		<p>BUDGETED 4000-4999: Books And Supplies Supplemental 3,000</p>	<p>ESTIMATED ACTUAL Expenditures included in PBIS incentives - noted above 0.00</p>
Action	4		
Actions/Services		<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	<p>Provide video surveillance on some campuses and buses to encourage students to make better choices and allow students to feel safer.</p>	<p>The majority of our busses are equipped with video surveillance. Paging systems have been installed at each of the school sites. These systems have also been set up with the infrastructure to allow for additional video surveillance district-wide. We will continue to improve and add additional video surveillance as resources become available.</p>
	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental 24825</p>	<p>ESTIMATED ACTUAL Electrical work to support camera system 5000-5999: Services And Other Operating Expenditures Locally Defined 24,825</p>

Action **5**

Actions/Services	<p>PLANNED Implement Teen Intervene and other prevention programs that focus on drug and alcohol awareness and prevention.</p>	<p>ACTUAL A focus on drug prevention and intervention is taking place at Bishop Unified. Currently drug prevention activities are taking place with students in our Community Day School program. We hope to improve and increase these services with the help of the Inyo County Superintendent of Schools Office as well as other community agencies.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 213378 2000-2999: Classified Personnel Salaries Supplemental 38824 3000-3999: Employee Benefits Supplemental 107389</p>	<p>ESTIMATED ACTUAL CDS Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental 213,378 CDS Classified Staff 2000-2999: Classified Personnel Salaries Supplemental 38,824 3000-3999: Employee Benefits Supplemental 107,398</p>

ANALYSIS

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

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

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

We feel strongly that the overall implementation of these strategies have been effective. PBIS, drug intervention and prevention is crucial to our success and a continued effort in these areas will be important.

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

Our effectiveness in this area is mixed. The value of these programs and action steps is evident, however suspension and attendance rates show that additional work needs to be done in this area. Although PBIS activities have continued, our administrative team noted that these programs need to be re-invigorated and a renewed effort on these programs is necessary in the 2017-2018 school year. In addition, more training in PBIS for Tier 3 (Working with our most difficult behaviors) is necessary for the program to be as effective as possible. We have submitted a grant proposal that we hope will help fund additional PBIS program activities and administrator training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District did not originally budget for the actual expenditures for drug prevention services in the CDS setting. We noticed an increase in drug-related incidents, so we added this service for our at-risk students.

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

The large discrepancy between the previous chronic absenteeism data and the current data indicates that errors were made in computing the data for the previous EAMO. We will use the current data to set a new baseline in this LCAP. We will continue to implement the action steps related to this goal. BUSD hopes to increase the number of respondents to our annual LCAP survey by providing additional opportunities for parents to participate in the survey at parent nights, conferences and other meetings. Additional work in the area of restorative practices will also be done in an effort to reduce suspensions and expulsions. BUSD will monitor the number of drug related suspension and expulsions.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

From January 2017 through May 2017, the Bishop Unified School District has engaged in several activities to gain input from all the relevant stakeholders regarding the district's current strengths and needs. A careful planning process, gathering input from key stakeholders was used to set priorities and create goals.

In addition, the school board and administrative cabinet developed a survey that was sent to our parents, staff members, and community members to further gain feedback on strategies associated with our LCAP Goals. We met with the District English Learner Advisory committee, Indian Parent Education Committee, the Bishop Teacher Association and CSEA Leadership, the academic and support staff, various student groups and the school board as well.

Board meetings that were focused on LCFF/LCAP were additional opportunities for the community to give feedback on the LCAP

The draft LCAP presentation and updated iterations were posted on the district website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were reviewed and used to build the LCAP.

Details of Meeting Dates and Stakeholder groups:

1. Board Meetings on 1/17, 2/16, 3/16, 4/13, 5/9 and 6/18
2. DELAC LCAP Input Meeting on 5/23
3. Indian Parent Education Committee Input Meeting on 5/9, 6/7
4. LCAP Parent Advisory Committee Meeting 5/23
5. Several School Site Council Meetings , Administrative Cabinet meetings and staff meetings at all the schools focused on LCAP input.
6. A LCAP Survey was distributed online in English and Spanish version on 4/21/17 and results collected and analyzed in early May 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Over the past school year, through a variety of discussions within the administrative cabinet and at BUSD board meetings we found that the current goals of the BUSD LCAP are meeting the needs of the district. The implementation of the strategies associated with our LCAP goals have, for the most part, been implemented and we are seeing positive gains. Our current goals are well aligned with our Board adopted district-wide goals, as well as WASC and SPSA plans. While we felt small revisions and additional strategies could augment our work toward meeting our LCAP Goals, it became clear that we are moving in the right direction.

Our next goal was to gather feedback from our stakeholders to confirm that our discussion reflected that of the greater educational community. Using the State's 8 priority areas and our current LCAP goals we set out to gather feedback from parents. We held meetings with community stakeholders, we discussed LCFF/LCAP at BUSD board meetings. We met with the District English Learner Advisory Committee, Indian Parent Education Committee, the Bishop Teacher Association and CSEA Leadership, the academic and support staff, and various student groups.

Information gathered from our stakeholders had a direct impact on the development of the LCAP. Further, the results of the survey reaffirmed that our current goals are aligned with the priorities of our local community. For example, of the parent survey respondents more than 60% of our parents rated Course Access (CTE Coursework) and Student Engagement as their highest priorities. This is directly reflected in our LCAP Goals and actions. Specifically, we will be working to develop our CTE pathways that are directly aligned to post secondary certification and degree programs. In the area of Student Engagement we will continue to develop student programs like Link Crew, WEB and Plus. In addition, we will continue our work with DATAworks on student engagement strategies and good first instruction.

Information gathered from our Board Meetings, Administrative Cabinet Meetings and from staff input also highlighted the fact that more work needs to be done to engage specific student populations. All assessment data confirms an achievement gap at Bishop Unified. For this reason, our LCAP reflects a number of actions designed to close the achievement gap, programs like Success 101, the expansion of AVID, and other student engagement work is all centered around this issue.

It is our belief that the Bishop Unified School District has identified the most critical actions and strategies that will lead to greater student achievement and student engagement as well as contribute to the overall school-connectedness of our student population.

Community input focused on the following areas:

1. Course Access (Broad course of study allowing students to be College and Career Ready)
2. Student Engagement
3. Create a positive learning environment and school climate
4. Increased student academic achievement for all students, specifically ELL's, and SED students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Prepare students with the skills necessary to excel in college and career

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Through our evaluation of student data such as graduation rate and A-G completion rate, as well as stakeholder input we have identified a need for an increased number of students to be College and Career ready.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4C Percentage of students completing A-G requirements	46%	49%	52%	55%
4G. Percentage of students college ready or conditionally ready per EAP	ELA: 59% Math: 26%	ELA: 62% Math: 31%	ELA: 65% Math: 36%	ELA: 68% Math: 41%
5E Graduation Rate	All Students: 89.8% SED: 84.1% NA: 83.3%	91% 88% 88%	93% 93% 93%	95% 95% 95%
7A Number of CTE courses that incorporate hands-on job-related experiences.	2	3	5	6
8. % of students with average GPA of 2.0 or higher for courses	85%	87%	89%	91%

described under sections 51210 and 51220				
4F. Number of students who have passed at least 1 AP test with a score of 3 or higher.	41	43	45	47

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bishop High School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish CTE Pathways that include concentration and capstone courses. Create advisory councils for each pathway to ensure articulation with post secondary certifications and/or degree programs.

2018-19

New Modified Unchanged

Maintain and evaluate the effectiveness of established CTE pathways and advisory councils.

2019-20

New Modified Unchanged

Maintain and evaluate the effectiveness of established CTE pathways and advisory councils.

BUDGETED EXPENDITURES

2017-18

Amount: 5000

Source: Governors CTE Initiative: California Partnership Academies

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

2018-19

Amount: 5000

Source: LCFF

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

2019-20

Amount: 5000

Source: LCFF

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

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: 3-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

2018-19

New Modified Unchanged

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

2019-20

New Modified Unchanged

Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	27,500	Amount	27,500	Amount	27,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Establish a replacement schedule for our laptops and set aside funding for laptop replacement.

Review replacement schedule for our laptops and set aside funding for laptop replacement.

Review replacement schedule for our laptops and set aside funding for laptop replacement.

BUDGETED EXPENDITURES

2017-18

Amount 75,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 75,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 75,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Expand the Success 101 Program from 9th grade only to all high school grades as a requirement for graduation, and develop a Graduate Profile district-wide.

Continue to implement the Success 101 Program as a requirement for graduation and implement Graduate Profile district-wide.

Continue to implement the Success 101 Program and the graduate profile and monitor effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Research and plan for the expansion of AVID strategies at the middle school and elementary levels with the goal of articulating AVID Strategies across all grade levels.

Implement AVID strategies at the middle school and elementary levels with the articulation of AVID Strategies across all grade levels.

Continue implementation and monitor effectiveness

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,176	Amount	9,264	Amount	9,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Avid Membership for BUHS and HSMS	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership for all grade levels	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	48,798	Amount	83,524	Amount	84,400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections at BUHS, 1 section at HSMS and stipends	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,948	Amount	27,096	Amount	28,001
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	8,634	Amount	8,720	Amount	8,808
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries BUHS AVID aide	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **6**

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bishop High School and Palisade Glacier High Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase and improve access to college and career assistance through the guidance/counseling office.

2018-19

New Modified Unchanged

Maintain, monitor and evaluate effectiveness.

2019-20

New Modified Unchanged

Maintain, monitor and evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount	222094.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BUHS & HSMS Guidance
Amount	120285
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries BUHS Guidance & 6-12 Liaisons
Amount	34585
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 6-12 Liaisons
Amount	162977

2018-19

Amount	224315
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	121488
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	34931
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	164607

2019-20

Amount	226558
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	122703
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	35280
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	166253

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	23955	Amount	24195	Amount	24436
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards, and by implementing Explicit Direct Instruction district-wide.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Classroom observations indicate that the state standards are not yet fully implemented in all classes. The number of students being referred for intervention highlights the need for stronger first instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A Williams/SARC: % of teachers properly credentialed and assigned. 1B Willaims/SARC: % of students having access to district adopted instructional materials at school and at home.	1A 95% 1B 100%	1A 95% 1B 100%	1A 97% 1B 100%	1A 100% 1B 100%
2A Percent of Teachers attending professional development as measured by sign-in sheets.	2A 90%	2A 90%	2A 92%	2A 95%
2A & 2B Teacher Reflection Tool/Survey: Percent of teachers who took the survey and who rate the	37%	50%	65%	80%

implementation of standards at 4 or 5 (full implementation)

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Leadership team shall attend quarterly meetings on leading state standards implementation.

Leadership team shall attend quarterly meetings on leading state standards implementation.

Leadership team shall attend quarterly meetings on leading state standards implementation.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Begin review of new Social Studies curriculum resources that are aligned to established California State Standards.

2018-19

New Modified Unchanged

Purchase and implement new Social Studies curriculum resources that are aligned to established California State Standards.

2019-20

New Modified Unchanged

Implement new Social Studies curriculum resources that are aligned to established California State Standards.

BUDGETED EXPENDITURES

2017-18

Amount 0.00

Source

Budget Reference

2018-19

Amount 200000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 200000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Contract with DATAWorks for a second year to provide professional development in Explicit Direct Instruction (EDI).

2018-19

New Modified Unchanged

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

2019-20

New Modified Unchanged

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

BUDGETED EXPENDITURES

2017-18

Amount	20,300
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	15,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	15,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

2018-19

New Modified Unchanged

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

2019-20

New Modified Unchanged

Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.

BUDGETED EXPENDITURES

2017-18

Source	Not Applicable
Budget Reference	Not Applicable No additional costs

2018-19

Source	Not Applicable
Budget Reference	Not Applicable No additional costs

2019-20

Source	Not Applicable
Budget Reference	Not Applicable No additional costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure all student populations achieve annual measurable academic growth by providing targeted additional support in literacy and math.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student groups identified as unduplicated pupils are not achieving academic success or achieving proficiency in literacy and math at rates necessary to close the Achievement Gap.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A - CAASPP ELA Results are measured as distance from Met:	All Students - 32.4 Below Met EL - 82.2 SED - 64.3 NA - 60	All Students - 22.4 Below Met EL - 67 SED - 49 NA - 45	All Students - 12.4 Below Met EL - 52 SED - 34 NA - 30	All Students - 2.4 Below Met EL - 37 SED - 19 NA - 15
4A - CAASPP Math Results are measured as distance from Met:	All students - 36.1 Below Met EL - 80.6 SED - 67.4 NA - 66.1	All students - 26.1 Below Met EL - 70.6 SED - 57.4 NA - 56.1	All students - 16.1 Below Met EL - 60.6 SED - 47.4 NA - 46.1	All students - 6.1 Below Met EL - 50.6 SED - 37.4 NA - 36.1
4D & 4E - Dashboard EL Indicator	66.5%	71.5%	76.5%	81.5%
7A, 7B & 7C - Aeries Student Information System Reports	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and	Reports generated in the Aeries Student Information System reflect that a broad course of study is provided to all unduplicated pupils and

	individuals with exceptional needs.	individuals with exceptional needs.	individuals with exceptional needs.	individuals with exceptional needs.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support.

2018-19

New Modified Unchanged

Provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support. Evaluate program effectiveness.

2019-20

New Modified Unchanged

Provide individual and small group instructional support and intervention in both English Language Arts and Mathematics. Offer programs during and after school with bilingual-support. Evaluate program effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount 313,582

2018-19

Amount 316718

2019-20

Amount 319885

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	153,136	Amount	154666	Amount	156213
Source	Supplemental	Source	Supplemental	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	185,300	Amount	187153	Amount	189024
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	5,000	Amount	5,000	Amount	5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	5,000	Amount	5,000	Amount	5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

2018-19

New Modified Unchanged

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

2019-20

New Modified Unchanged

Teachers will use formative student data in Professional Learning Communities for the purpose of providing timely remediation.

BUDGETED EXPENDITURES

2017-18

Amount	27,132
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,802
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	27,132
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,802
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	27,132
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,802
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>1-3</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide extended school day for English Learner students at the 1st-3rd grade level.

2018-19

New Modified Unchanged

Maintain extended school day for English Learner students at the 1st-3rd grade level and evaluate effectiveness.

2019-20

New Modified Unchanged

Maintain extended school day for English Learner students at the 1st-3rd grade level and evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount	32000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5664
Source	Supplemental

2018-19

Amount	33000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5700
Source	Supplemental

2019-20

Amount	34000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5775
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	14300	Amount	14500	Amount	15000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	3300	Amount	3320	Amount	3350
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	2,500	Amount	2,500	Amount	2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

2018-19

New Modified Unchanged

Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

2019-20

New Modified Unchanged

Continue to offer extended day opportunities for tutoring for all pupils, including Low Income, Native American, EL's, and Foster Youth in grades 3-12.

BUDGETED EXPENDITURES

2017-18

Amount	32,000
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	5,664
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	20,850
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	6,796
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	32300
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	6,347
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	20,850
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	6,796
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	32650
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	6,857
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	20,850
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	6,796
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bishop Elementary and Home Street Middle Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Explore the addition of ELD Summer School Program for EL students.

2018-19

New Modified Unchanged

Offer ELD Summer School Program for EL students.

2019-20

New Modified Unchanged

Maintain service and evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	

2018-19

Amount	5000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	885

2019-20

Amount	5000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	885

Source	
Budget Reference	

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Increase students' perceptions of feeling safe, healthy and connected at school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student and parent surveys indicate that some students don't feel as safe on their campuses as they should. Additionally, the Heathy Kids Survey indicates increasing use of marijuana by students in our county. Drug-related suspension rates have increased from 18 in the 2014-2015 school year to 36 in the 2015-2016 school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1C Williams Facility Survey - Percentage of schools rated good or exemplary	100%	100%	100%	100%
3ABC Percent of Annual Parent Survey Respondents reporting participation in school involvement opportunities	No Baseline Yet	Establish Baseline	Increase 5%	Increase 5%
5A School Attendance Rates	94.57%	95%	95.5%	96%
5B Chronic Absenteeism Rates	23%	20%	18%	16%
5C Middle School Drop Out Rates	0%	0%	0%	0%
5D High School Drop Out Rates	.53%	maintain	maintain	maintain
6A Pupil Suspension Rate Indicator	9.9%	8%	6%	4%

6B Pupil Expulsion Rate Indicator	.59%	maintain	maintain	maintain
6C Number of Parents Completing Annual LCAP Survey to provide input on activities related to safety and school connectedness	74	150	200	250

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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Revitalize Positive Behavior Intervention and Supports (PBIS) program through increased attention and focus.

Maintain. Monitor and evaluate effectiveness.

Maintain. Monitor and evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	
Amount	5,500	Amount	5,500	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

Support peer and adult programs and activities for students that encourage positive school relationships and healthy choices. Programs include Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB).

BUDGETED EXPENDITURES

2017-18

Amount: 8,500
 Source: Supplemental
 Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: 8,500
 Source: Supplemental
 Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: 8,500
 Source: Supplemental
 Budget Reference: 4000-4999: Books And Supplies

Action **3**

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

Students to be Served
 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served
 English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide student recognition programs to encourage and reward positive attributes such as academic success, improved attendance and being a person of good and/or improving character.

Maintain, monitor, evaluate effectiveness.

Maintain, monitor, evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount 3,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 3,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 3,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Plan for installation of video surveillance on all campuses and buses to better monitor students' behavior, prevent misbehavior, and create a safer environment for students.

Install video surveillance equipment.

Maintain, monitor, evaluate effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount	24,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,414,733

Percentage to Increase or Improve Services: 9.64%

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

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

The District has an unduplicated pupil count of just over 55%, which meets the 55% threshold required to allow districtwide goals and actions. Although many of the actions in this plan will benefit students school wide, the actions listed below are principally directed toward unduplicated pupils.

The District is improving or increasing services to unduplicated pupils by:

- Providing pull out programs at all sites, serving low income students needing additional instructional support including SED, Native American, and ELL students. Programs use intervention strategies that have been shown to be effective in remediating gaps and accelerating academic progress.
- Increasing individual counseling contacts with students at the high schools to ensure that students stay on track to meet graduation requirements. Better tracking student progress will allow staff to identify and help students overcome potential problems earlier in their high school careers. Individual contact with students in the subgroups showing lower graduation rates will benefit those students by providing and coordinating the individualized supports needed for graduation.
- Plan for the expansion of AVID Strategies in all schools.
- Offer extended day opportunities for tutoring for all pupils including low-income, Native American, EL's and Foster Youth.

The District continues to seek and provide opportunities for improved services to students in need. Afterschool tutoring programs have been reviewed and improved to target skill building, English Language Development, and homework support. Extended day transportation was added to encourage participation in the programs and staff will be added in 1617 so that the programs can expand and accommodate more students. Counseling staff are actively involved in student placement, assessment as well as providing families with support and information regarding available services. The district has experienced a large retirement trend and administration has been attending career fairs to increase awareness about our rural area and attract highly qualified teachers to our staff. 1617 will see four new intervention teachers providing support at the the 3-8 level including Reading intervention, Community Day School, and Opportunity programs.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,251,019.00	2,297,944.89	1,678,778.00	1,909,309.00	1,915,658.00	5,503,745.00
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	159,515.00	58,540.00	59,126.00	59,716.00	177,382.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	5,000.00	0.00	0.00	5,000.00
LCFF	0.00	45,364.00	57,500.00	55,000.00	130,000.00	242,500.00
Locally Defined	0.00	24,825.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	6,857.00	6,857.00
Supplemental	1,912,256.00	2,068,240.89	1,360,438.00	1,592,145.00	1,362,963.00	4,315,546.00
Supplemental and Concentration	280,763.00	0.00	197,300.00	203,038.00	356,122.00	756,460.00
Title I	58,000.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,251,019.00	2,297,944.89	1,678,778.00	1,909,309.00	1,915,658.00	5,503,745.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	27,762.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	905,353.00	800,506.00	643,606.00	689,689.00	729,625.00	2,062,920.00
2000-2999: Classified Personnel Salaries	387,047.00	425,383.00	351,790.00	355,155.00	358,854.00	1,065,799.00
3000-3999: Employee Benefits	500,409.00	556,383.00	419,406.00	430,901.00	436,179.00	1,286,486.00
4000-4999: Books And Supplies	315,500.00	387,687.89	160,500.00	349,000.00	344,000.00	853,500.00
5000-5999: Services And Other Operating Expenditures	142,710.00	100,223.00	71,476.00	52,264.00	47,000.00	170,740.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,251,019.00	2,297,944.89	1,678,778.00	1,909,309.00	1,915,658.00	5,503,745.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	27,762.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	Supplemental	587,975.00	800,506.00	643,606.00	684,689.00	729,625.00	2,057,920.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	265,378.00	0.00	0.00	5,000.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	Title I	52,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	95,467.00	34,585.00	34,931.00	35,280.00	104,796.00
2000-2999: Classified Personnel Salaries	Supplemental	387,047.00	329,916.00	317,205.00	320,224.00	167,361.00	804,790.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	156,213.00	156,213.00
3000-3999: Employee Benefits	Federal Funds	0.00	61,991.00	23,955.00	24,195.00	24,436.00	72,586.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	0.00	6,857.00	6,857.00
3000-3999: Employee Benefits	Supplemental	488,409.00	494,392.00	210,151.00	218,668.00	214,977.00	643,796.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,000.00	0.00	185,300.00	188,038.00	189,909.00	563,247.00
3000-3999: Employee Benefits	Title I	6,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	2,057.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	15,679.00	30,000.00	22,500.00	97,500.00	150,000.00
4000-4999: Books And Supplies	Supplemental	315,500.00	369,951.89	125,500.00	321,500.00	241,500.00	688,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	29,685.00	27,500.00	32,500.00	32,500.00	92,500.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	24,825.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	133,325.00	45,713.00	31,976.00	14,764.00	9,500.00	56,240.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	9,385.00	0.00	7,000.00	5,000.00	5,000.00	17,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	785,952.00	828,140.00	835,939.00	2,450,031.00
Goal 2	20,300.00	215,000.00	215,000.00	450,300.00
Goal 3	826,526.00	839,169.00	848,219.00	2,513,914.00
Goal 4	46,000.00	27,000.00	16,500.00	89,500.00

* Totals based on expenditure amounts in goal and annual update sections.