

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

BUSD is the largest district in rural Inyo County serving 1950 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 1718 school year, the District expected to receive \$1,679,300 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, summer programs for ELD and core subject support 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.
- Our tech and media center at the high school operates extended hours in the evening so that students and community members have access to necessary resources at times that fit their schedules.
- 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 continue to offer 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 years' LCAP and invite our community to peruse and comment at the Meeting of the Governing Board on June 19, 2018 when the document will be presented for a public hearing along with the proposed budget for the 2018/2019 school year. Final adoption of the document and budget will take place on June 21, 2018.

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.

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

~Continue to implement Success 101 Program and or capstone course as a requirement for graduation. .

~Expand AVID strategies at the middle school and high school and implement AVID strategies at 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.

~Leadership team shall attend one-on-one coaching sessions with ICSOS on leading state standard implementation.

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

~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-2nd grade level.

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

~Continue offering an ELD summer school program for EL's.

Goal 4: Implement a plan to improve student safety and connectedness 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 all 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.

~Develop district-wide safety committee comprised of all stakeholders.

Review of Performance

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

Greatest Progress

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:

- Student progress toward English Language Proficiency as measure by reclassification rates and the CELDT show that our English Learner Progress Indicator is high at 80.3% increasing significantly over last year.
- Suspension rates for English Learner Students declined significantly from the previous year.
- Hispanic student graduation rates improved by 7.5%
- The majority of student population groups maintained or increased their scores in English Language Arts on the CAASPP assessment.
- 11th Grade CAASPP results show improvement in both Language Arts and Math.

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

Greatest Needs

In reviewing the California State Dashboard Indicators for the Bishop Unified School District, as well as input from our stakeholders we have found that the following areas are in need of improvement:

- Graduation Rate for all students was 85.1% and that reflects a 2.3% decrease.
- English Language Arts achievement for all students was Grade 3-8 was 30.7 points below Level 3 (Proficiency).
- Math achievement for all students Grade 3-8 was 40 points below Level 3 (Proficiency).

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

Performance Gaps

The California State Dashboard shows that there is a performance gap in suspension rates for multiple student populations.

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

Increased or Improved services

- 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	\$22,302,666
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,048,143.00

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 18-19 Budget of \$22,302,666. Of this, \$19,053,550 is budgeted for certificated and classified salary and benefits. Due to the State mandated increase to PERS and STRS contributions, the cost of salaries and benefits will continue to rise meaning the money available for operating costs and supplies will be waning. The remaining \$3,249,116 covers books, supplies, utilities, contracts, maintenance and contributions to the cafeteria and facilities funds.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$17927682

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

4C Percentage of students completing A-G requirements

17-18

49%

Baseline

46%

Metric/Indicator

4G. Percentage of students college ready or conditionally ready per EAP

17-18

ELA: 62%

Math: 31%

4C - The percentage of students completing A-G requirements in 2016 was 46% and increased to 54% in 2017. We have exceeded our target.

4G - The percentage of students scoring college ready or conditionally ready on the 2017 EAP in English was 58% and in Math was 38%. We missed our target in English by 3%, but exceeded our target in Math by 7%.

Expected

Actual

Baseline

ELA: 59%
Math: 26%

Metric/Indicator

5E Graduation Rate

17-18

91%
88%
88%

Baseline

All Students: 89.8%
SED: 84.1%
NA: 83.3%

Metric/Indicator

7A Number of CTE courses that incorporate hands-on job-related experiences.

17-18

3

Baseline

2

Metric/Indicator

8. % of students with average GPA of 2.0 or higher for courses described under sections 51210 and 51220

17-18

87%

Baseline

85%

Metric/Indicator

4F. Number of students who have passed at least 1 AP test with a score of 3 or higher.

17-18

43

Baseline

41

5E - Graduation Rates declined from 2016 to 2017. Significant decrease in our American Indian population. However, EL and Hispanic Graduation rates increased.

All Students - 85.1%
SED - 78.3%
EL - 92.3%
Hispanic - 92.5%
NA - 66.7%

7A - The number of CTE courses that incorporate hands-on job related experiences has increased from 2 to 3 courses.

8 - The percentage of students with an average GPA of 2.0 or higher for courses described under sections 51210 and 51220 was 85% in 2016 and was 87% in 2017.

4F - The number of students who passed at least 1 AP test with a score of 3 or higher was 41 in 2017.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	BUHS currently has 5 CTE Pathways and is in the process of establishing another pathway for a total of 6 that will be available for the 2018-2019 school year. BUHS has functioning advisory committees for three pathways and is in the process of establishing them for all CTE programs.	5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 5000	PD for CTE Teachers 5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 1074

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student use of technology (laptop computers) shall be increasingly evident in classrooms as evidenced by formal and informal principal observation.	This action step is evidenced by the increased usage of Google Classroom and many additional applications for education used by our teaching staff. E-Texts have been used in some core content areas and additional E-Text opportunities were explored. Site Administrators commonly observe classrooms and assess the amount of laptop usage.	5000-5999: Services And Other Operating Expenditures LCFF 27,500 4000-4999: Books And Supplies LCFF 20,000	E Learning Programs 5000-5999: Services And Other Operating Expenditures Supplemental 43,692

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Establish a replacement schedule for our laptops and set aside funding for laptop replacement.

A replacement schedule for laptops was created and we will be purchasing new laptops at the 6th and 9th grade levels each year with a 4 year insurance cycle on each device. Purchases taking place over summer of 18-19.

4000-4999: Books And Supplies Supplemental 75,000

Parts for Chromebooks 4000-4999: Books And Supplies Supplemental 3601.50

Action 4

Planned Actions/Services

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.

Actual Actions/Services

The Success 101 Program has been expanded to all high school grades and is now a requirement for graduation. No work was done in the 2017-2018 school year on the Graduate Profile district-wide. Work on the Graduate Profile will be reevaluated for the 2018-2019 school year.

Budgeted Expenditures

4000-4999: Books And Supplies LCFF 10000

Estimated Actual Expenditures

No Expenses 0.00

Action 5

Planned Actions/Services

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.

Actual Actions/Services

Research was done on AVID strategies in the 2017-2018 school year. AVID Training took place at the 6th-12th Grade levels and Administrators from the district visited AVID sites. In addition, all administrators and a large number of teachers will be attending the AVID Summer Institute in the summer of 2018.

Budgeted Expenditures

Avid Membership for BUHS and HSMS 5000-5999: Services And Other Operating Expenditures Supplemental 6,176

2 sections at BUHS, 1 section at HSMS and stipends 1000-1999: Certificated Personnel Salaries Supplemental 48,798

3000-3999: Employee Benefits Supplemental 20,948

BUHS AVID aide 2000-2999: Classified Personnel Salaries Supplemental 8,634

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental 8288

1000-1999: Certificated Personnel Salaries Supplemental 50236.26

3000-3999: Employee Benefits Supplemental 18341.02

AVID Conference Registrations K-8 5000-5999: Services And Other Operating Expenditures Supplemental 12720.00

AVID Conference Travel
 Expenses K-8 5000-5999:
 Services And Other Operating
 Expenditures Supplemental 6412

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase and improve access to college and career assistance through the guidance/counseling office.</p>	<p>Services were improved through the following actions: Each spring the Guidance Office conducts 1:1 counseling conferences with every incoming freshman and parent as well as every continuing student to produce schedules that meet "a-g", to maximize use of summer school and to schedule repeating of courses to improve deficient grades to keep students "a-g" eligible. We conduct twice yearly presentations of "a-g" requirements to students to increase familiarity of these requirements and the benefit to meeting them (more post-secondary options). Each year, we conduct "parent information" evening meetings to educate parents about the school's academic policy of having each student meet "a-g" standards and the benefits to their students of taking this course sequence. When a family determines it is not in their student's interest to complete "a-g", contact is made with the family to discuss and is also required to sign a class placement waiver acknowledging loss of 4-year</p>	<p>BUHS & HSMS Guidance 1000-1999: Certificated Personnel Salaries Supplemental 222094.00</p> <p>BUHS Guidance & 6-12 Liaisons 2000-2999: Classified Personnel Salaries Supplemental 120285</p> <p>6-12 Liaisons 2000-2999: Classified Personnel Salaries Federal Funds 34585</p> <p>3000-3999: Employee Benefits Supplemental 162977</p> <p>3000-3999: Employee Benefits Federal Funds 23955</p>	<p>Guidance 1000-1999: Certificated Personnel Salaries Supplemental 227505.78</p> <p>BUHS Guidance & 6-12 Liaisons 2000-2999: Classified Personnel Salaries Supplemental 118218.86</p> <p>6-12 Liaisons 2000-2999: Classified Personnel Salaries Federal Funds 34691.53</p> <p>3000-3999: Employee Benefits Federal Funds 24309.33</p> <p>3000-3999: Employee Benefits Supplemental 152798.49</p>

college admission as an option for their student.

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.

There has been a tremendous amount of work taking place to ensure the implementation of these services. The following outlines how each school site in the Bishop Unified School District is addressing the implementation of this goal:

BES- Technology: Students in grades 3-5 are a part of the 1:1 laptop initiative. Students in grades 4 & 5 are using Chromebooks in the classroom. Grade 3 will replace old Acers with recycled Chromebooks from HSMS/BUHS in Fall 2018. AVID: We are committed to expanding the AVID program to our site for the 2018/19 school year. We are working with RIMS to begin the "onboarding" process. We will be sending 6 teachers and 2 administrators to a Summer Institute.

HSMS - Three aspects of goal 1 that pertain to HSMS are based on laptop use, laptop purchasing, and growing the AVID program. We have made significant progress towards implementation of these goals. Namely, HSMS is expanding the AVID program school-wide and we are sending nine staff members to AVID Summer Institute this June. In addition, HSMS is purchasing two grade levels worth of Chromebooks for the 2018 - 2019 school year.

PGHS - Our Capstone course is a graduation requirement as of 2016-2017, all students have researched and outlined a plan for themselves as to what they will do in terms of college/career after high school. 100% of graduating/graduated students since last year have completed Capstone, which includes a Job Shadow component. A website has been developed for ease of use:

pghscapstone.weebly.com

Our PGHS scholarship fund (mainly sourced via a well-attended and volunteer-run annual golf tournament) provides financial support to deserving students who are pursuing their college/career goals by attending college, trade school, apprenticeship or other related post-secondary education.

BUHS - BUHS currently has 5 CTE Pathways and is in the process of establishing another pathway for a total of 6 that will be available for the 2018-2019 school year. BUHS has functioning advisory committees for three pathways and is in the process of establishing them for all CTE programs. In addition, the BUSD supported the hiring of an additional Ag credentialed teacher with broad experience to possibly offer additional pathways and complement the existing Ag science teacher and program.

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

Evidence of effectiveness of the actions include:

- An increase in the percentage of students meeting A-G requirements.
- An increase in the percentage of students scoring College Ready or Conditionally Ready in Math on the EAP.
- An increase in the number of career pathways that include hands-on experiences in our CTE department.
- AVID training taking place and a total of more than 25 teachers and administrators participating in the AVID Summer Institute in 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs for Success materials were reimbursed by Kern Regional. Laptop replacement was moved to 18-19 when district will purchase two class sets for HSMS and BUHS.

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 District will be moving forward with RIMS AVID staff to implement a long-term professional learning plan with AVID strategies for all K-12 teachers. (Goal 1 Action 5) In addition, all administrators and a large number of teachers will be attending the AVID Summer Institute in the summer of 2018. (Goal 1 Action 5) The Graduate Profile work is being replaced by our work with AVID and may be revisited as our long-term planning goals are developed. (Goal 1 Action 4)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1A Williams/SARC: % of teachers properly credentialed and assigned.
1B Williams/SARC: % of students having access to district adopted instructional materials at school and at home.

17-18

1A 95%
1B 100%

Baseline

1A 95%
1B 100%

Metric/Indicator

2A Percent of Teachers attending professional development as measured by sign-in sheets.

1A - 98% of Teachers are properly credential and assigned.
1B - 100% of students have access to district adopted instructional materials at school and at home.

2A - The percent of teachers attending professional development as measure by sign-in sheets in 95%.

Expected

Actual

17-18
2A 90%

Baseline
2A 90%

Metric/Indicator

2A & 2B Teacher Reflection Tool/Survey: Percent of teachers who took the survey and who rate the implementation of standards at 4 or 5 (full implementation)

17-18
50%

Baseline
37%

The percent of teachers who rate the implementation of standards at 4 or 5 (full implementation) is 43.2%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership team shall attend quarterly meetings on leading state standards implementation.	The ICSOS did not hold leadership team meeting in 2017-2018. Administrators continue to focus on leading state standards implementation.		No Cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin review of new Social Studies curriculum resources that are aligned to established California State Standards.	Teacher leaders from all grade levels attended a review of the new Social Studies curriculum resources that are aligned to established California State Standards. Recommendations were made at each grade level span for new materials.	0.00	Substitute Teachers for release time 1000-1999: Certificated Personnel Salaries LCFF 1000 3000-3999: Employee Benefits LCFF 160.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with DATAWorks for a second year to provide professional development in Explicit Direct Instruction (EDI).	The Bishop Unified School District completed a second year of professional development in Explicit Direct Instruction (EDI).	5000-5999: Services And Other Operating Expenditures Supplemental 20,300	5000-5999: Services And Other Operating Expenditures Supplemental 10750

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Implementation of EDI strategies in the classroom through regular observation and coaching.	Specific observation of EDI strategies was done by administrative staff at all grade levels. Peer teaching observations were also done and numerous coaching opportunities on EDI strategies were done at each school site.	No additional costs Not Applicable Not Applicable	No Costs

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 following addresses the implementation of this goal at each school site in the Bishop Unified School District:

BES - Social Studies: A team of teachers has worked with ICSOS on a committee to evaluate new Social Studies curriculum. K-5 teachers have put forth a recommendation for adoption to site administration and the school district. Science: Teachers at Bishop Elementary have participate in a number of NGSS professional development opportunities this year. Our March 5th, school-wide professional development day was dedicated to dissecting the science framework and standards for all K-5 teachers. Prior to our March 5th in-service day, ICSOS came on site for a staff meeting and essentially "frontloaded" K-5 on the March 5th day. Bishop Elementary has teachers that have attended the NSTA conference and have become "lead" science teachers on site. We also have a teacher working in collaboration with other counties in a Science Community of Practice. "Lead" teachers are disseminating information to other teachers through staff meeting and PLC meetings. EDI: Teachers at Bishop Elementary are monitored on their use of EDI strategies through walkthroughs and formal, contractual observations. In addition to administration monitoring the use of

engagement strategies, teachers have had the opportunity to pair with another teacher this year to observe in classrooms to give feedback and watch good practices in action.

HSMS - History teachers have attended curriculum meetings to review materials for upcoming adoptions. History teachers are prepared to make a recommendation for the adoption if the funds become available to do so. Science teachers have attend meetings to dig deeper and more fully understand the NGSS and how their teaching will be impacted. EDI strategies are consistently being used in classrooms as measured by administrative walkthroughs, formal observations and evaluations, and teacher visits into each others classrooms.

PGHS - All core content class syllabi/lesson plans are CCSS-aligned as evidenced by our most recent WASC visit in Feb 2018. PGHS continues to provide as many direct instruction classes as possible with our small staff size and fluctuating student population. Currently we have 4 out of 17 periods of "independent" classes (27%) where we are not able to offer direct instruction in a single-subject area. Students also report to the office/principal on a regular basis when their credit needs do not fit in the master schedule.

BUHS - Administration conducted leadership trainings on state standards implementation. BUHS has completed the evaluation of new Social Studies curriculum resources.

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

At this time, the Bishop Unified School District has implemented this goal, but with a varying degree of success. All instructional materials purchase are now aligned to the established California State Content Standards. Implementation of these standards in the classrooms is improving, but full implementation is still the goal. Explicit Direct Instruction strategies can be seen district-wide, however well-established instructional norms have not been fully implemented at this time. We believe this goal needs to be re-evaluated. This goal will be modified to reflect current district actions in the 2018-2019 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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.

EDI Strategies will continue to be implemented in all classrooms, however we have completed a two-year contract with DATAWORKS and there will be no additional training specific to EDI. (Goal 2) Quarterly Leadership meetings have been replaced with one-on-one coaching from ICSOS, with a minimum of two meetings per year per site principal. (Goal 2 Action 1)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 4A - CAASPP ELA Results are measured as distance from Met:</p> <p>17-18 All Students - 22.4 Below Met EL - 67 SED - 49 NA - 45</p> <p>Baseline All Students - 32.4 Below Met EL - 82.2 SED - 64.3 NA - 60</p> <p>Metric/Indicator 4A - CAASPP Math Results are measured as distance from Met:</p>	<p>4A - CAASPP ELA Results measured as distance from met are as follows:</p> <p>All Students - 30.7 Below Met - Maintained EL - 82.8 Below Met - Maintained SED - 57.4 Below Met - Increased NA - 60.2 Below Met - Maintained Results above reflect data from the 2017 Fall Dashboard</p> <p>4A - CAASPP Math Results are measured as distance from met are as follows:</p>

Expected

17-18
 All students - 26.1 Below Met
 EL - 70.6
 SED - 57.4
 NA - 56.1

Baseline
 All students - 36.1 Below Met
 EL - 80.6
 SED - 67.4
 NA - 66.1

Metric/Indicator
 4D & 4E - Dashboard EL Indicator

17-18
 71.5%

Baseline
 66.5%

Metric/Indicator
 7A, 7B & 7C - Aeries Student Information System Reports

17-18
 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.

Baseline
 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.

Actual

All Students - 40 Below Met - Declined
 EL - 93.8 Below Met - Declined
 SED - 70.7 Below Met - Declined
 NA 71.9 Below Met - Declined
 Results above reflect data from the 2017 Fall Dashboard

4D & 4E - English Learner Progress Indicator was 80.3% an increase of 13.8%

7A, 7B & 7C - Aeries Student Information System Reports reflect that a broad course of study is provided to all unduplicated pupils and individuals with exceptional needs.

Actions / Services

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

Action 1

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

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.

Through pull-out programs, Title I, Casa Bilingue, after school programs and summer school support, the District provides supplemental instructional support to all students in need of additional support. The District also offers homework support after school and credit recovery programs to ensure high school students have every opportunity to graduate on time.

1000-1999: Certificated Personnel Salaries Supplemental 313,582

2000-2999: Classified Personnel Salaries Supplemental 153,136

3000-3999: Employee Benefits Supplemental and Concentration 185,300

4000-4999: Books And Supplies Supplemental and Concentration 5,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 225196.00

2000-2999: Classified Personnel Salaries Supplemental and Concentration 62080

3000-3999: Employee Benefits Supplemental 149698

1000-1999: Certificated Personnel Salaries Federal Funds 174064

2000-2999: Classified Personnel Salaries Federal Funds 17428

3000-3999: Employee Benefits Federal Funds 73497

Action 2

Planned Actions/Services

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

Actual Actions/Services

Weekly PLC meetings occurring throughout the district. Student concerns addressed immediately with referrals being directed to specialist PLC

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental 27,132

3000-3999: Employee Benefits Supplemental 4,802

4000-4999: Books And Supplies Supplemental 5,000

Estimated Actual Expenditures

Stipends for PLC leaders 1000-1999: Certificated Personnel Salaries Supplemental 43802

3000-3999: Employee Benefits Supplemental 7753.00

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Afterschool programs offered for EL students. Attendance has not been what we hoped, but we continue to encourage students to attend. District will offer ELL program during the summer to boost academic outcome for these students.

1000-1999: Certificated Personnel Salaries Supplemental 32000

3000-3999: Employee Benefits Supplemental 5664

2000-2999: Classified Personnel Salaries Supplemental 14300

3000-3999: Employee Benefits Supplemental 3300

4000-4999: Books And Supplies Supplemental 2,500

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18333

3000-3999: Employee Benefits Supplemental and Concentration 8356

2000-2999: Classified Personnel Salaries Supplemental and Concentration 23026

4000-4999: Books And Supplies Supplemental and Concentration 1000

Action 4

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Tutoring opportunities exist for all pupils, including SED, NA, EL's and Foster Youth in grades 3-12 at BES, HSMS and BUHS.

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental 32,000

3000-3999: Employee Benefits Supplemental 5,664

2000-2999: Classified Personnel Salaries Supplemental 20,850

3000-3999: Employee Benefits Supplemental 6,796

4000-4999: Books And Supplies Supplemental 2,500

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental 21000

3000-3999: Employee Benefits Supplemental 5000

2000-2999: Classified Personnel Salaries Supplemental 5000

Action 5

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

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

2 week program added 17-18 and will continue for 18-19. Attendance numbers were low but we will continue to promote the program.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000

Salary for 2 week program at BES and HSMS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2100

3000-3999: Employee Benefits Supplemental and Concentration 372.00

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 following outlines the implementation of this goal at each school site in the Bishop Unified School District:

BES- Individual/small group support: English Language Arts- We continue to run a Title 1 funded reading intervention for all grades K-5. We have 3 credentialed teachers/specialists and 3 paraprofessionals that follow a pull-out model for reading remediation. Identified students are served based on need, with times and days of the week slightly variable to best meet their needs. Math- we do not currently have a small group math intervention program. Afterschool- we have a bilingual homework club and a general homework club that serves grades 2-5. Homework clubs assist students with ELA, math and catching up on projects or missing assignments. Homework clubs are open to all pupils in grades 2-5. Extended school day for EL students: We have an extended day EL club that meets three days per week. EL summer school- We hosted an EL summer school for 3 weeks before school started for the 2017/18 school year. We will run this program again in 2018/19 and will invite students before school gets out so plans can be made well ahead of time for students to attend and for teachers to plan.

HSMS - HSMS continues to offer some math intervention (1 section per grade level and some homeroom help) but we have no ELA intervention. The budget cuts that led to losing 1.6 FTE this year impacted our ability to offer intervention programs (Especially in ELA) during the school day. Math benchmark data shows that from benchmark 1 to benchmark 2 students that met or exceeded in grade 6 increased 25.7%, grade 7 increased 7.6%, and grade 8 increased 8.8%,

PGHS - During the 2016-2017 school year, the PGHS student body met their credit-earning goals (on average) 50% of the time (3 out of 6 blocks/grading periods). Credit earning data shows that on average students earned 80% of the "available" credits last year. So far this year, students as a whole have met their credit-earning goal 20% of the time (1 out of 5 blocks/grading periods), and students on average have earned 75% of "available" credits. So credit earning has gone down slightly this year. This may be partially due to less opportunities for students to be in direct instruction classes, as our CTE staff time was cut from 100% to 40% this school year.

BUHS - BUHS offers extended day opportunities for tutoring for all pupils (after-school academic support & credit recovery). A credentialed math teacher is available two days a week and a credentialed teacher to support literacy three days a week. The BUHS Homeroom period is also used for targeted intervention in ELA and math. Students in other subject areas can get individual help by requesting "yellow passes" which gives them access to content area teachers for additional targeted support during Homeroom. BUHS completes benchmark assessments in math and ELA and evaluates this data during PLC time in order to inform instruction.

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

In reviewing this goal, we have determined that we met our goals as related to EL Progress, but overall CAASPP results did not increase in English Language Arts and decreased in Math. Math support was affected by the loss of Opportunity Teachers at HSMS, however we feel we have a number of targeted interventions in place at all levels. In addition, we will be continuing to offer summer school options and extended-day learning opportunities. After-school tutoring options have been in place and continue to be an important strategy in meeting this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PLC costs were higher due to stipends for the PLC leadership positions were renegotiated which doubled the cost. No materials were needed.

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.

There are no material changes planned for this goal. However, while continuing to stay the course we will be utilizing an MTSS (Multi-Tiered System of Support) grant to evaluate intervention services starting at the K-5 level. (Goal 3 Action 1)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1C Williams Facility Survey - Percentage of schools rated good or exemplary</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>1C Williams Facility Survey - Percentage of schools rated good or exemplary was 100%</p>
<p>Metric/Indicator 3ABC Percent of Annual Parent Survey Respondents reporting participation in school involvement opportunities</p> <p>17-18 Establish Baseline</p> <p>Baseline No Baseline Yet</p>	<p>3 ABC 48.5% of parents responding to survey agree or strongly agree that the school district offers numerous parent involvement opportunities, while 30% were neutral. These results will be considered baseline results.</p>

Expected

Actual

Metric/Indicator

5A School Attendance Rates

17-18

95%

Baseline

94.57%

Metric/Indicator

5B Chronic Absenteeism Rates

17-18

20%

Baseline

23%

Metric/Indicator

5C Middle School Drop Out Rates

17-18

0%

Baseline

0%

Metric/Indicator

5D High School Drop Out Rates

17-18

maintain

Baseline

.53%

Metric/Indicator

6A Pupil Suspension Rate Indicator

17-18

8%

Baseline

9.9%

Metric/Indicator

6B Pupil Expulsion Rate Indicator

17-18

maintain

5A School Attendance Rates 94.26%

5B Chronic Absenteeism Rates in 2016-2017 was 14.5% (This shall become our baseline)

5C Middle School Drop Out Rates maintained at 0%

5D High School Drop Out Rates 2.8% Per Data Quest (2016-2017)

6A Pupil Suspension Rate Indicator was 7.2% meeting our target of 8%.

6B Pupil Expulsion Rate Indicator .63% Per Data Quest (2016-2017)

Expected

Actual

Baseline

.59%

Metric/Indicator

6C Number of Parents Completing Annual LCAP Survey to provide input on activities related to safety and school connectedness

17-18

150

Baseline

74

6C 64 Parents completed the Annual LCAP Survey, well short of our goal.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revitalize Positive Behavior Intervention and Supports (PBIS) program through increased attention and focus.	Each school site continues to implement PBIS Strategies. Additional effort will continue to be needed in this area.	4000-4999: Books And Supplies Supplemental 5,000 5000-5999: Services And Other Operating Expenditures Supplemental 5,500	4000-4999: Books And Supplies Special Education 5000 5000-5999: Services And Other Operating Expenditures Supplemental 5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	Programs like the Link Crew, Friendship Club, Peer Leaders Uniting Students (PLUS), and Where Everyone Belongs (WEB) continue to play a vital role in encouraging positive school relationships at each school site. In addition, the development of the BUHS Student Senate was completed in the 2017-2018 school	4000-4999: Books And Supplies Supplemental 8,500	4000-4999: Books And Supplies Supplemental 5182.00 stipends for WEB and LINK 1000-1999: Certificated Personnel Salaries Special Education 2240 3000-3999: Employee Benefits Special Education 396

year allowing students an active voice in creating a positive school culture.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Each school site continues to implement PBIS Strategies. Students receive 'gotcha', 'colties', and Bronco Way/Honor the Way recognition tickets or rewards. Numerous student recognition assemblies are held to honor academic, character, and attendance achievement.	4000-4999: Books And Supplies Supplemental 3,000	4000-4999: Books And Supplies Supplemental 3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Numerous video cameras have been installed at each school site and a number of additional cameras are slated for installation by the start of the 2018-2019 school year.	4000-4999: Books And Supplies Supplemental 24,000	4000-4999: Books And Supplies Supplemental 3873.6

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 following outlines the implementation of this goal at each school site in the Bishop Unified School District:

BES - PBIS/student recognition- We continue to honor students through our monthly "Student of the Month" ceremonies. We have an attendance H.E.R.O program that rewards students with a prize for each 9 weeks that they have perfect attendance in addition to celebrating those that have perfect attendance for each trimester at a trimester awards ceremony. Students are regularly handed "Gotcha" tickets when they are "caught" demonstrating our school values. "Gotcha" tickets are redeemed at the "Gotcha" store each

trimester and students can purchase prizes or coupons for different types of privileges. A big part of PBIS is to ensure that students are aware of the expectations placed upon them. We have expectations review assemblies at the beginning and mid-point of the year. We have a great system of Check-in, Check-out where students that are at risk check in and out with a trusted adult each day. Support programs- We have a Student Council that promotes different events over the course of the year for students to involve themselves in. Our PTO hosts events and family nights throughout the year. Our counselor runs a weekly "PeaceBuilders" group at lunch time for 4th/5th graders. Our Friendship Club is a 12 session course where students participate in play-based therapy and work on social skills either one-on-one or with a small group. Video surveillance- Some cameras have been installed on campus. We are awaiting installation of more.

HSMS - We have continued our school-wide PBIS efforts with positive recognition for Student of the Month, Honor Roll, Colties (Students that are Safe, Respectful, Responsible) We also have acknowledged students with monthly perfect attendance. HSMS has added 6 cameras to our site in order to increase safety and we continue to use our new PA system that reaches the entire campus instead of just the classrooms and office spaces. We offer drug diversion classes and drug alcohol education classes and also have continued with the WEB (Where Everyone Belongs) Program. The WEB program has not been as effective as we would like to see, so we have decided to add a Mix -it- Up Day to our site through our WEB program. Students will eat lunch on an upcoming school day at randomly assigned lunch tables in order to connect with students outside their friend circle. Students will participate in simple Q and A and participate in fun games to foster conversation and connections.

PGHS - School-wide attendance has increased each year for the last 4 years. According to the most recent CHKS our students report feeling safe at school at a higher rate than the national average for HS students (81% vs 65%). Results from the National Gallup Student Poll in Fall 2017 show that our students have an engagement score of 3.92 (out of 5) compared to the national average engagement score of 3.85. PBIS program is implemented at PGHS using our motto (and also ESLRs) of Respect Self, Others, and Environment. Staff hand out "Respect Cards" to students demonstrating these qualities at school, including perfect attendance each week.

BUHS - BUHS administration and guidance/counseling staff has continued to push existing PBIS recognition programs while adding additional strategies. For example, BUHS now has a monthly "Honor the Way" recognition program where students whose behavior or performance exemplify the character building components of the PBIS "Bronco Way" are nominated by teachers and if selected are given gift certificates and honored at a ceremony where the teacher nomination narratives are read to the recipients. BUHS still hands out the blue "Bronco Way" recognition forms where teachers reward students following the "Bronco Way" by giving them blue Bronco Way tickets that allows them to spin a wheel in the school office for food gift certificates and other prizes.

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

Drop-out rates are being reviewed to ensure that we are coding student information correctly for data accuracy at the state level. Our district has been identified as a district in need of Differentiated Assistance and has chosen to utilize this assistance to work on Chronic Absenteeism, which can be identified as a need area. We were not effective in gaining parent input on our LCAP survey, very few families responded to our survey and improvement in this area is needed. The district provides numerous opportunities for student recognition and has shown a commitment to PBIS strategies. A great deal of effort has been dedicated to student safety, video camera installation as well as paging systems have been installed. A district-wide safety committee was established in 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cameras are being installed at a lower cost than anticipated due to self installation and due to volume purchasing.

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 Bishop Unified School District shall establish a district-wide safety committee, comprised of all stakeholders who shall meet quarterly to discuss, evaluate and propose student and staff safety related activities to the BUSD Board of Trustees. (Goal 4 Action 5)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

From January 2018 through May 2018, 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 1/18, 2/15, 3/15, 4/19, 5/15 and 6/19
2. DELAC LCAP Input Meeting on 6/5
3. Indian Parent Education Committee Input Meeting on 4/10, 5/22
4. LCAP Advisory Committee Meeting 5/29
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 4/2/18 and results collected and analyzed in early May 2018.

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.

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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%	55%	58%
4G. Percentage of students college ready	ELA: 59% Math: 26%	ELA: 62% Math: 31%	ELA: 62% Math: 40%	ELA: 65% Math: 42%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
or conditionally ready per EAP				
5E Graduation Rate	All Students: 89.8% SED: 84.1% NA: 83.3%	91% 88% 88%	91% 91% 91%	93% 93% 93%
7A Number of CTE courses that incorporate hands-on job-related experiences.	2	3	3	4
8. % of students with average GPA of 2.0 or higher for courses described under sections 51210 and 51220	85%	87%	89%	91%
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:

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bishop High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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.

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Governors CTE Initiative: California Partnership Academies	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

All

Location(s):

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

Specific Grade Spans: 3-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	200,000	100,000
Source	Supplemental	Supplemental	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

All

Location(s):

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

Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Continue to implement the Success 101 Program as a requirement for graduation.

2019-20 Actions/Services

Continue to implement the Success 101 Program and monitor effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	2500	2500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: K-8

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

Approximately 20 staff members will attend the AVID Summer institute during the summer of 2018. BUSD will implement AVID strategies K-12

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

Modified Action

2019-20 Actions/Services

Continue implementation and monitor effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,176	9,264	9,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Avid Membership for BUHS and HSMS	5000-5999: Services And Other Operating Expenditures AVID membership for all grade levels	5000-5999: Services And Other Operating Expenditures
Amount	48,798	83,524	84,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections at BUHS, 1 section at HSMS and stipends	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	20,948	27,096	28,001
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8,634	8,720	8,808
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries BUHS AVID aide	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		28,834	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Avid Summer Institute for 26 certificated staff memebers	

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Bishop High School and Palisade Glacier High

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Maintain, monitor and evaluate effectiveness.

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

Unchanged Action

2019-20 Actions/Services

Maintain, monitor and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	222094.00	224315	226558
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BUHS & HSMS Guidance	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	120285	121488	122703
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries BUHS Guidance & 6-12 Liaisons	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	34585	34931	35280
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 6-12 Liaisons	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	162977	164607	166253
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Increase the quality of instruction for all students by deepening implementation of the Common Core State Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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.	1A 95%	1A 95%	1A 97%	1A 100%
1B Willaims/SARC: % of students having access to district adopted instructional materials at school and at home.	1B 100%	1B 100%	1B 100%	1B 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 implementation of standards at 4 or 5 (full implementation)	37%	50%	65%	80%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Leadership team shall receive one-one-one coaching support in implementing state standards from the ICSOS.

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

Modified Action

2019-20 Actions/Services

Leadership team shall receive one-one-one coaching support in implementing state standards from the ICSOS.

Budgeted Expenditures

Year 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Purchase and implement new Social Studies curriculum resources that are

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

Modified Action

2019-20 Actions/Services

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

aligned to established California State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	200000	200000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

EDI strategies will be utilized in all classrooms.

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

Unchanged Action

2019-20 Actions/Services

EDI strategies will be utilized in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,300	0	0
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Not Applicable	Not Applicable	Not Applicable
Budget	Not Applicable	Not Applicable	Not Applicable
Reference	No additional costs	No additional costs	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.

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

Modified Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 individuals with exceptional needs.	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.	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.	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.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bishop Elementary

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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 through the MTSS process.

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

Unchanged Action

2019-20 Actions/Services

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 through the MTSS process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	313,582	316718	319885
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	153,136	154666	156213
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	185,300	187153	189024
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	5,000	5,000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	5,000	5,000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,132	27,132	27,132
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,802	4,802	4,802
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: 1-3

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide extended school day for English Learner students at the 1st-3rd grade level.	Maintain extended school day for English Learner students at the 1st-2nd grade level and evaluate effectiveness.	Maintain extended school day for English Learner students at the 1st-2nd grade level and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32000	33000	34000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	5664	5700	5775
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	14300	14500	15000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	3300	3320	3350
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

Specific Student Groups: Native American
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	32,000	32300	32650
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries
Amount	5,664	6,347	6,857
Source	Supplemental	Supplemental	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	20,850	20,850	20,850
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	6,796	6,796	6,796
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Bishop Elementary and Home Street Middle Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Offer ELD Summer School Program for EL students.

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

Modified Action

2019-20 Actions/Services

Maintain service and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	5000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		885	885
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Implement a plan to improve student safety and connectedness at school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Student and parent surveys indicate that some students don't feel as safe on their campuses as they should. Additionally, the Healthy 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	No Baseline Yet	48.5% Strongly Agree	Increase 5%	Increase 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
involvement opportunities				
5A School Attendance Rates	94.57%	94.26% at time of writing LCAP	95.5%	96%
5B Chronic Absenteeism Rates	23%	14%	13%	12%
5C Middle School Drop Out Rates	0%	0%	0%	0%
5D High School Drop Out Rates	.53%	2.8% (16-17 Data Quest Information)	1.5%	Below 1%
6A Pupil Suspension Rate Indicator	9.9%	8%	6%	5%
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	64	100	125

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Maintain. Monitor and evaluate effectiveness.

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

Unchanged Action

2019-20 Actions/Services

Maintain. Monitor and evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	5,500	5,500	5500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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).

2018-19 Actions/Services

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).

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	8,500	8,500	8,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

Maintain, monitor, evaluate effectiveness.

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

Unchanged Action

2019-20 Actions/Services

Maintain, monitor, evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

Install video surveillance equipment.

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

Modified Action

2019-20 Actions/Services

Maintain, monitor, evaluate effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

Establish District-Wide Safety Committee comprised of all stakeholders.

Hold quarterly district-wide safety committee meetings.

Budgeted Expenditures

Amount

0.00

5000

Source

LCFF

Budget
Reference

No expenditures anticipated

5000-5999: Services And Other
Operating Expenditures
Staff Development

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,629,008

Percentage to Increase or Improve Services

10.24%

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:

- Continuing to provide 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 remediation and accelerating academic progress.
- Continue to increase 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.
- A district-wide effort has been made in the expansion of AVID district-wide. All administrators and many teachers will be attending the AVID summer institute and two AVID staff-development days are planned for 2018-2019.
- Continue to 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. After school tutoring programs have been reviewed and improved to target skill building, English Language Development, and homework support. Extended day

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).

transportation will continue to encourage participation in the programs. Counseling staff, liaisons, and Administration 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 the District expects the trend to continue for several more years. As staff retires, the District has participated in job fairs and will consider recruiters to assist in hiring the best candidates. Increased required contributions to STRS and PERS will continue to be a concern as the only way to offset these increased costs is to cut spending in other areas.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,584,241

Percentage to Increase or Improve Services

10.42%

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,678,778.00	1,576,195.37	1,678,778.00	2,048,143.00	1,941,158.00	5,668,079.00
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	58,540.00	323,989.86	58,540.00	59,126.00	59,716.00	177,382.00
Governors CTE Initiative: California Partnership Academies	5,000.00	1,074.00	5,000.00	0.00	0.00	5,000.00
LCFF	57,500.00	1,160.00	57,500.00	55,000.00	160,000.00	272,500.00
Special Education	0.00	7,636.00	0.00	0.00	6,857.00	6,857.00
Supplemental	1,360,438.00	901,872.51	1,360,438.00	1,730,979.00	1,358,463.00	4,449,880.00
Supplemental and Concentration	197,300.00	340,463.00	197,300.00	203,038.00	356,122.00	756,460.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,678,778.00	1,576,195.37	1,678,778.00	2,048,143.00	1,941,158.00	5,668,079.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	675,606.00	765,477.04	643,606.00	689,689.00	729,625.00	2,062,920.00
2000-2999: Classified Personnel Salaries	351,790.00	260,444.39	351,790.00	355,155.00	358,854.00	1,065,799.00
3000-3999: Employee Benefits	419,406.00	440,680.84	419,406.00	430,901.00	436,179.00	1,286,486.00
4000-4999: Books And Supplies	160,500.00	21,657.10	160,500.00	459,000.00	359,000.00	978,500.00
5000-5999: Services And Other Operating Expenditures	71,476.00	87,936.00	71,476.00	81,098.00	57,500.00	210,074.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,678,778.00	1,576,195.37	1,678,778.00	2,048,143.00	1,941,158.00	5,668,079.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	32,000.00	32,300.00	0.00	64,300.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	174,064.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	2,240.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	675,606.00	342,544.04	643,606.00	684,689.00	729,625.00	2,057,920.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	245,629.00	0.00	5,000.00	0.00	5,000.00
2000-2999: Classified Personnel Salaries	Federal Funds	34,585.00	52,119.53	34,585.00	34,931.00	35,280.00	104,796.00
2000-2999: Classified Personnel Salaries	Supplemental	317,205.00	123,218.86	317,205.00	320,224.00	167,361.00	804,790.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	85,106.00	0.00	0.00	156,213.00	156,213.00
3000-3999: Employee Benefits	Federal Funds	23,955.00	97,806.33	23,955.00	24,195.00	24,436.00	72,586.00
3000-3999: Employee Benefits	LCFF	0.00	160.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	396.00	0.00	0.00	6,857.00	6,857.00
3000-3999: Employee Benefits	Supplemental	210,151.00	333,590.51	210,151.00	218,668.00	214,977.00	643,796.00
3000-3999: Employee Benefits	Supplemental and Concentration	185,300.00	8,728.00	185,300.00	188,038.00	189,909.00	563,247.00
4000-4999: Books And Supplies	LCFF	30,000.00	0.00	30,000.00	22,500.00	122,500.00	175,000.00
4000-4999: Books And Supplies	Special Education	0.00	5,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	125,500.00	15,657.10	125,500.00	431,500.00	231,500.00	788,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	5,000.00	1,000.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	5,000.00	1,074.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	27,500.00	0.00	27,500.00	32,500.00	37,500.00	97,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	31,976.00	86,862.00	31,976.00	43,598.00	15,000.00	90,574.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	7,000.00	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 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	785,952.00	701,888.77	785,952.00	981,974.00	860,939.00	2,628,865.00
Goal 2	20,300.00	11,910.00	20,300.00	200,000.00	200,000.00	420,300.00
Goal 3	826,526.00	837,705.00	826,526.00	839,169.00	848,219.00	2,513,914.00
Goal 4	46,000.00	24,691.60	46,000.00	27,000.00	32,000.00	105,000.00

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