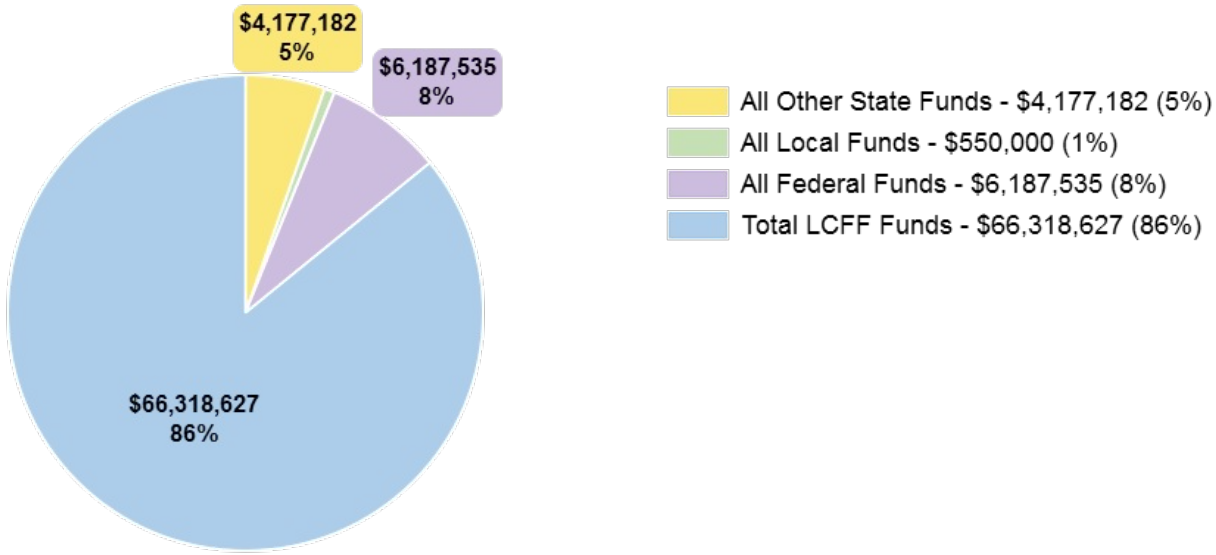
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Barstow Unified
CDS Code: 36676110000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Scott Godfrey | scott_godfrey@busdk12.com | (760) 255-6021

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

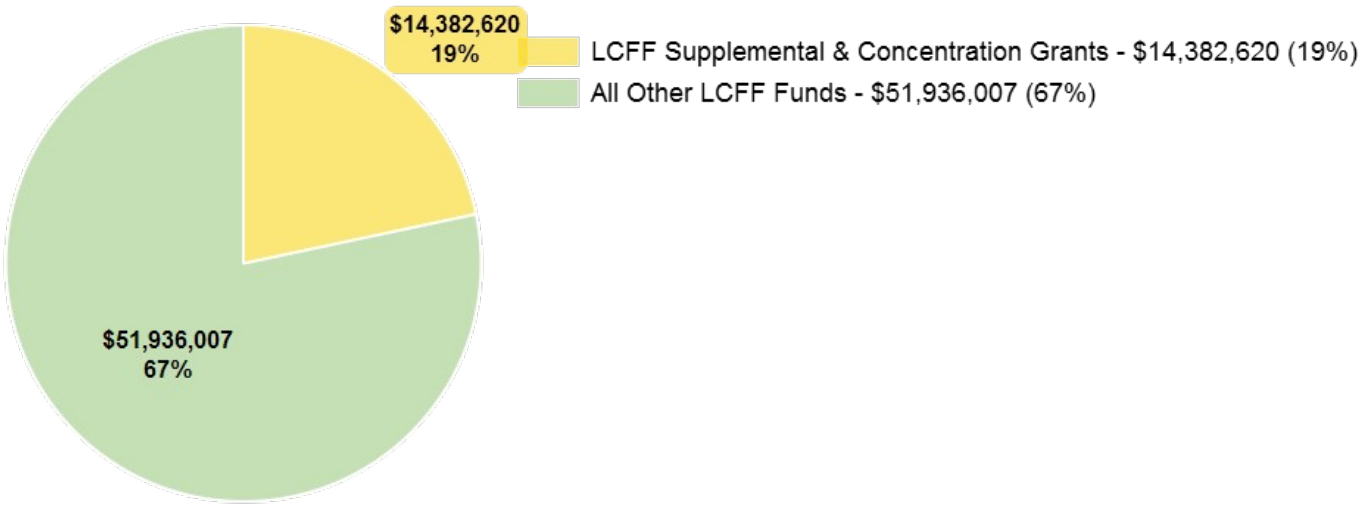
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$4,177,182	5%
All Local Funds	$550,000	1%
All Federal Funds	$6,187,535	8%
Total LCFF Funds	$66,318,627	86%

Breakdown of Total LCFF Funds



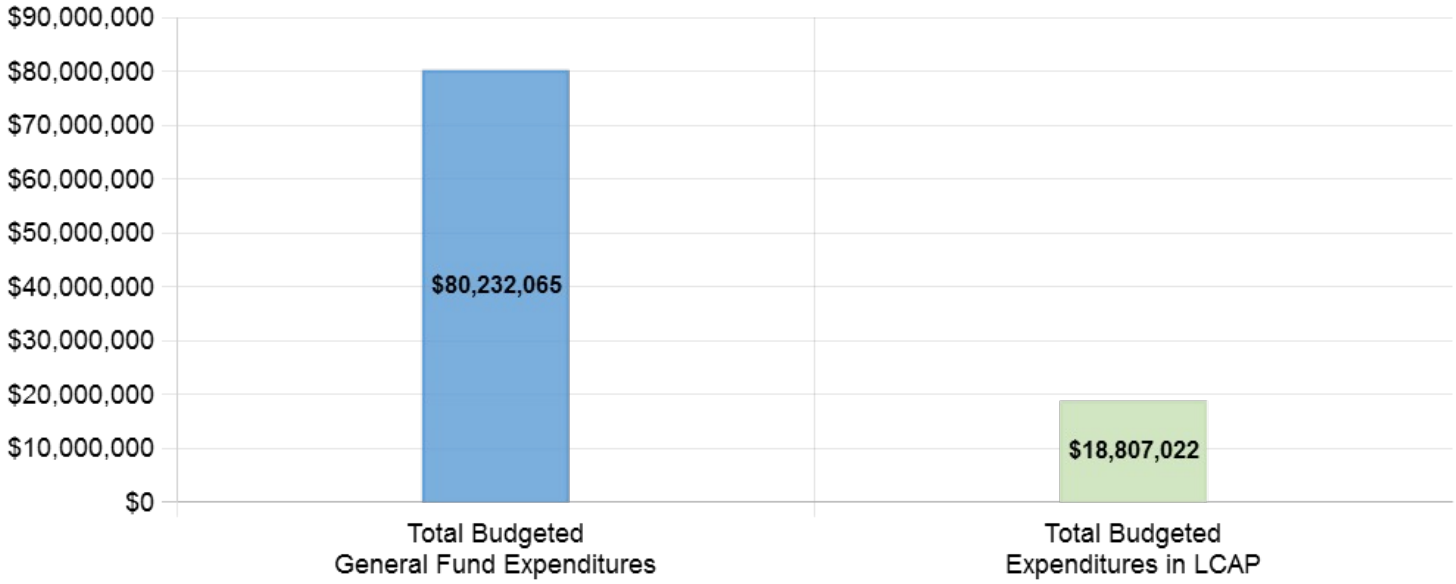
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$14,382,620	19%
All Other LCFF Funds	$51,936,007	67%

These charts show the total general purpose revenue Barstow Unified expects to receive in the coming year from all sources.

The total revenue projected for Barstow Unified is $77,233,344, of which $66,318,627 is Local Control Funding Formula (LCFF), $4,177,182 is other state funds, $550,000 is local funds, and $6,187,535 is federal funds. Of the $66,318,627 in LCFF Funds, $14,382,620 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	$80,232,065
Total Budgeted Expenditures in LCAP	$18,807,022

This chart provides a quick summary of how much Barstow Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Barstow Unified plans to spend $80,232,065 for the 2019-20 school year. Of that amount, $18,807,022 is tied to actions/services in the LCAP and $61,425,043 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general funds budget expenditures that are not listed in the LCAP are listed as follows:

Certificated Salaries
Teachers
Administrators
Speech Pathologists
Classified Salaries
Managers
Paraeducators
Health Clerks
Maintenance workers
Information Technology staff
Site and district clerical staff
Food Service workers

Increase or Improved Services for High Needs

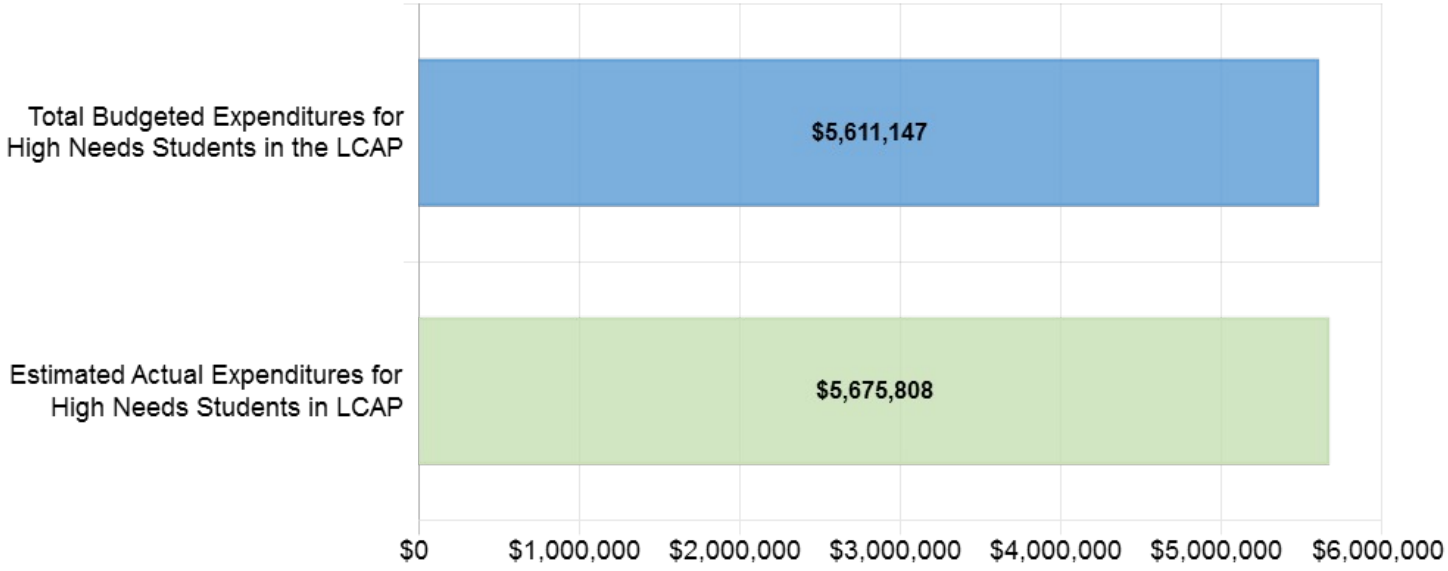
Students in 2019-20

In 2019-20, Barstow Unified is projecting it will receive $14,382,620 based on the enrollment of foster youth, English learner, and low-income students. Barstow Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Barstow Unified plans to spend $8,516,350 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

BUSD utilizes Title I, III, IV, and V funds to support all of it's unduplicated count students. Each site is allocated Title I funds based on their low-socioeconomic student population which is used for intervention programs, staffing and additional resources. Due to our high unduplicated count percentage at BUSD (77% of our student population) most of the actions/services listed address these students needs.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$5,611,147
Estimated Actual Expenditures for High Needs Students in LCAP	$5,675,808

This chart compares what Barstow Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Barstow Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Barstow Unified's LCAP budgeted $5,611,147 for planned actions to increase or improve services for high needs students. Barstow Unified estimates that it will actually spend $5,675,808 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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
Barstow Unified	Scott Godfrey	scott_godfrey@busdk12.com
	Assistant Superintendent	(760) 255-6021

2017-20 Plan Summary

The Story

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

The city of Barstow is located about 129 miles east of Los Angeles in the Mojave Desert. It has been referred to as an oasis for travelers on the I-15 between L.A. and Las Vegas. The community serves as a hub for 3 major interstates and employers such as Burlington Northern Santa Fe, and the National Training Center at Ft. Irwin. The community enjoys a rich history that includes the confluence of the Mormon trail and the Spanish trail that meander their way through the area via the banks of the underground Mojave River. The surrounding communities that make up Barstow Unified School District include, Lenwood, Hinkley, and the Marine Corps Logistic Base Barstow.
Barstow Unified School District is comprised of a diverse population. Over 70% of our students are economically disadvantaged, while 53% are Hispanic or Latino, 22% are Caucasian, and 17% are African American. Among the student population, BUSD serves 9.5% English Language Learners.
Barstow Unified School District was identified as a Program Improvement district in 2008 due to the performance of our English Language Learners on the state prescribed accountability measures.
BUSD serves the students of our community on many different fronts. All 10 of our schools are Title I schools in which the district is able to secure additional funding from the federal government to address

student achievement needs. In addition, we receive Title III money to support English Language Learners with acquiring English proficiency as well as increased student achievement on standardized tests.
Our district has engaged in many different professional development opportunities to support students and families with issues of poverty, low student achievement and social emotional learning. In addition, BUSD has fully implemented Common Core State Standards curriculum and offered multiple trainings for staff on teaching strategies and 21st century learning. Along with standards based instruction, BUSD has improved its technology resources for staff and students by implementing district-wide Wi-Fi access and a 1:1 student to computer ratio.

LCAP Highlights

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

The Barstow Unified School District 2019-20 LCAP is comprised of many actions and services that were initiated with previous LCAP's as well as a few key new components.
Goal #1- Barstow Unified School District will utilize Common Core State Standards curriculum and teaching strategies that will incorporate 21st century learning skills to prepare students for college and career readiness, as well as mastery on the Smarter Balanced Assessment Consortium Assessments.
• Increased technology for students (Devices, Wi-Fi access, collaboration tools)
• Common Core State Standards Instructional Materials (Science)
• 5 Elementary Assistant Principals
• 5 Secondary Assistant Principals
• Increased instructional time, teacher planning and collaboration time
• Class size reduction
Goal #2- Barstow Unified School District will engage and empower all stakeholders in a partnership that will support the education of our students.
• Parent Involvement Coordinator at each site
• Homeless/foster youth liaison
Goal #3- Barstow Unified School District will provide a positive, safe, and engaging environment that will increase student attendance rates, graduation rates, and decrease suspension/expulsion rates, dropout rates, and behavior referrals.
• Attendance monitoring software
• Coordinator of child, welfare, and attendance
• Positive Behavior Intervention Systems Coach
• Peer Counselor
• 6 Secondary Counselors
• 5 School Psychologists
• 4 Preschool teachers
• CaHelp Contract to deliver PBIS training
• Fine Arts academy pathway development at BJHS
Goal #4- Barstow Unified School District will provide highly qualified teachers that will use the rigors of CCSS instruction to prepare students for Advanced Placement (AP) and CAASPP that will lead to continuous improvement on state and federal accountability measures.
• Signing bonus to new teacher hires to attract highly qualified employees
• Edivate professional development platform to increase teacher tools and learning capacity

Goal #5- Barstow Unified School District will implement curriculum, assessments, and strategies that will ensure all English Learner students will attain English proficiency and Common Core State Standards mastery on standardized tests.
• English Language Development Coach
• English Language Paraeducator support which includes classroom instructional support and translation
• After school tutoring program to support English Learners
Goal #6- Barstow Unified School District will provide clean, safe, and modern facilities that will ensure 21st century learning environments for student learning.
• Information Technology Department staff to support increased need
• Facilities repair and improvement
• BHS Garver Memorial Gymnasium Fine Arts space transition project
• Increased staffing at maintenance and operations
• K-6 Fine Arts school
• Risk manager position

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Barstow Unified School District has made steady progress in a few key areas in the past year. Our graduation rate for all students in the district is currently 84.3%, which falls in the yellow status on the California Dashboard. This is a significant statistic given the fact that this number represents "maintained" from the previous year.
BUSD is also very proud of the results indicating that our English Language Learner progress is as follows: 30.3% of our EL's achieved level 4 (Well Developed English Language Skills), and 37.3% of our EL's achieved level 3 (Moderately Developed English Language Skills).
Finally, with the inception of the Local Control Funding Formula and the Local Control Accountability Plan, Barstow Unified has made a concerted effort to improve facilities and technology. In each of these areas, BUSD has met its goals for improvement by implementing a 1:1 technology device ratio and improving the safety, cleanliness, and aesthetic qualities of all facilities.

Referring to the California School Dashboard, 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

Barstow Unified School District’s suspension rate data is currently in the orange (9.5%) on the California Dashboard in which, 8 of the 13 subgroups scored in the red or orange bands. BUSD received a "red" status in relation to chronic absenteeism. Also, BUSD received an "orange" status in relation to the College/Career indicator on the California Dashboard. This data is indicative of factors such as classroom management, attendance rates, student achievement, school culture and discipline policies. BUSD has developed actions and services to address each of the factors listed above. Some of these actions include additional assistant principals at the elementary level, early warning programs to catch students before they begin to fail, training for teachers as it relates to classroom management and an emphasis on parent engagement.
Our mathematics data indicates that district-wide, the average student fell 93.7 points below level 3. Level 3 is considered "meeting grade level standards". This number represents a trend over 3 years where our students have continually under performed in math. In addition, all student subgroups earned a red or orange status as it relates to math achievement. The lowest performing subgroups was the African American subgroup and the students with disabilities subgroup. BUSD has adopted new common core aligned math curriculum (K-12) as well as maintained a district math coach to support classroom instruction. Instructional minutes and added collaboration time has been included in the LCAP. BUSD's English Language Arts scores reside in the orange status with a score of 50.4 points below level 3. Because the ability to read fluently and comprehend complex ideas is so important across all common core state standards this is definitely an area of concern. In the 2019-2020 LCAP, BUSD will maintain an online professional development learning tool (Frontline) for staff to improve content knowledge and teaching practices.

Referring to the California School Dashboard, 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

As stated earlier, BUSD’s “all students” graduation rate is in the orange category. However, two of our student subgroups fell at least two levels below this achievement level. Our “English Learners” subgroup and our “students with disabilities” subgroup fell into the red category with graduation rates of 66.7% and 65.4% respectively. A commitment to summer school for all struggling students have proven valuable in helping students improve achievement levels at the elementary level and recover credits at the secondary level. Also, A title I math and English coach position will be added to our secondary schools to improve curriculum alignment and assessment data.
The ability to read, write and think critically are the cornerstone of a student’s learning foundation. BUSD’s districtwide average “all students” English Language Arts scores are 50.4 points below level 3, which is considered meeting grade level standards. Two subgroups have fallen two levels below the district average. The “African American” subgroup scored and average of 93.7 points below level 3, the “students with disabilities” subgroup scored 138.8 points below level 3. BUSD has committed Title I dollars for 6 ELA intervention specialists as well as hiring an ELA coach and an English Language Development coach to support classroom instruction.
During the 19-20 school year and beyond, BUSD elementary schools will utilize a district wide reading assessment to identify reading levels for all students. This information will allow teachers and administrators to utilize data to address student needs through a comprehensive intervention system. Finally, BUSD has adopted Common Core aligned instructional materials for Language arts for all grade

levels.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Crestline Elementary School
Central High School
Barstow Junior High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

A Barstow Unified School District team consisting of the Assistant superintendent, Director of Instructional support and all three CSI school Principals, attended a county CSI workshop in May 2019. The information gleaned from this workshop helped set the parameters for the work to be accomplished as it relates to a needs assessment, interventions, identification of resources and timelines. Also, on June 12, 2019 the same team meet with San Bernardino county CSI consultants to review the processes involved and ask clarifying questions. This meeting also served as an opportunity for the CSI Principals to collaborate and discuss best next steps for resource allocation and research-based interventions.
Each school, with district support, will complete a needs assessment that will involve both their school site councils and English Learner Advisory Committees. They will incorporate all California Dashboard data utilizing a three year trend data analysis. Each school will also take a look at local data that includes benchmark assessments, student referrals out of class, reading intervention program data (Accelerated Reader), and IEP completion rates as well as goal attainment.
A District-wide evaluation of programs and resources to identify inequities was completed in the spring of 2019 and will be revisited on a quarterly basis. The evaluation includes student achievement data, teacher assignment data, Title I allocations, LCFF allocations, special education programs, implementation status of a district-wide "multi-tiered system of support", and parent involvement programs to support CSI sites with low participation rates.
At the elementary level, a revamped English Language Arts assessment system is being developed to support utilization of the Accelerated Reader program in a school wide and district wide reading intervention system. The district has committed Title I funds to create reading intervention specialist positions that will support the program. Crestline Elementary will receive intense professional development in order to launch and sustain the accelerated reader program. Students will be assessed every 6 weeks to monitor progress. Students will be grouped based on ability and will be moved into higher or lower achieving groups based on assessment results.

After a comprehensive review of Crestline elementary's suspension and chronic absenteeism data, BUSD allocated LCAP and Title I dollars to hire an assistant principal and school counselor. It was apparent that the high rate of referrals, suspensions, and lack of parental connections needed to be addressed. With support from BUSD, Crestline has developed comprehensive social emotional support groups for students and parents as well as parent outreach programs.
*Crestline's CSI status prompted BUSD to implement a yearlong (10 session) English Language Arts and math teacher training program for the school site. Initially, the school was involved in the district scheduled training but that only resulted in 3 trainings per year. The professional development will be tailored to address teaching strategies, content gaps, and classroom management.
After a comprehensive review of CA dashboard data and stakeholder input that includes the BUSD LCAP committee, cabinet members, school site council, English learner advisory committees and staff, BUSD committed LCAP and Title I funds to address glaring needs at Barstow Junior High School in the areas of student discipline, parental involvement, and student achievement in mathematics. In order to address these major areas of concern it was determined that a dean of students and in-school detention teacher was needed to support student discipline and parent involvement. After careful review of SBAC math scores and math benchmark data, the CSI team determined that an intensive professional development schedule for math teachers was warranted. BUSD has partnered with San Bernardino County Superintendent of schools to deliver research-based math training for BJHS teachers. Finally, BUSD has allocated Title I funds to hire a math intervention teacher at Barstow Junior High School to dissagregate assessment data and teach intense math intervention classes.
Central Continuation High School's stakeholder group has focused it's efforts on improving graduation rate and college and career readiness. Barstow Unified School District is implementing a central enrollment center and district level student transition committee to support students that are transitioning back and forth to our alternative education settings. The team has identified that the graduation rate at CHS has dropped due in part to a lack of a tracking system for students. It is the belief that a committee comprised of school and district personnel tasked with identifying students and tracking progress at our alternative school is imperative.
In response to having 0% of students deemed college and career ready on the California School Dashboard, the CSI committee has reviewed the CTE pathway program at Central High School. It was determined that a complete pathway does not exist and programs are currently in a "stand alone" status. BUSD will commit more California Career Technical Education Incentive Grant dollars to CHS's pathway development starting with adding 3 additional periods of woodworking Occupations for the 19-20 school year.
Finally, with the support of BUSD, Central High School is now identified as a Title I school. Historically, BUSD high schools were not Title I identified and this meant these schools did not have access to funds to support at-risk student achievement. By utilizing this funding as well as others, CHS will purchase a reading intervention program and utilize research-based math professional development to address student needs and teacher efficacy.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Barstow Unified School District will use a multi-pronged approach to monitor and evaluate each school's CSI plan to support student and school improvement.
Initially, on June 12, 2019 a CSI meeting with county consultants, district representatives, and CSI

Principals will be held. At this meeting, the team will review CSI requirements, engage in planning discussions and review data and discrepancies in resources and services at each CSI school site.
BUSD will schedule quarterly check-in meetings with county consultants to include district representatives and CSI Principals. These meetings will serve to identify progress towards goals stated in school CSI plans and the review lack of progress and possible remedies.
5 progress monitoring meetings will be held with each CSI school during the school year with district Educational Services team and school leadership for each CSI school. These meetings will serve to identify progress towards goals stated in school CSI plans and the review lack of progress and possible remedies.
CSI schools and district leadership will utilize a classroom walk through form to monitor teaching strategies and effectiveness. The data will be shared with all interested parties which will generate discussion as it relates to training, trends, and teacher efficacy. These actions will provide the data necesarry and sufficient to evaluate the implementation and effectiveness of the CSI plan.
Finally, a year end CSI debrief meeting will be held to address district benchmark data, Interim Assessment Block data, walk through data, California Dashboard data, and CAASPP data. This information will be share with stakeholders and influence planning and decision-making for the 2020-21 CSI and/or Single School Plan for Achievement.

Annual Update

LCAP Year Reviewed:

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

Barstow Unified School District will utilize Common Core State Standards curriculum and teaching strategies that will incorporate 21st century learning skills to prepare students for college and career readiness, as well as mastery on the Smarter Balanced Assessment Consortium Assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
2% increase from 17-18 SBAC ELA & Math Scores	Preliminary Data ELA - 29% of students met or exceeded standards Math - 18% of students met or exceeded standards

Expected	Actual
5th grade-22.8% 7th grade-57.3% 9th grade-32.8.8% Percentage of students meeting all 6 areas of the Helathy Fitness Zone	All students: 20.3% met all 6 areas of the Healthy Fitness Zone (Preliminary Data) Percentage of students meeting all 6 areas of the Healthy Fitness Zone
2% increase-1,293 students Student access and enrollment in all required areas of study: Enrolled ROP/CTE students	.04% increase - 1,344 Students Student access and enrollment in all required areas of study: Enrolled ROP/CTE students
2% increase-20.8% Share of students that are college and career ready: A-G certified	21.74% - Preliminary Data Share of students that are college and career ready: A-G certified
CCSS/Next Generation Science Standards curriculum-adopted and purchased	CCSS/ NGSS curriculum was adopted in May of 2019 and will be purchased in July 2019.

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

Technologies to include student devices, short throw, projectors, etc.	Purchased 398 chromebooks, 15 chromebook carts, 15 staff desktops, 34 staff laptops, 107 Ipads, 49 classroom printers, and 2 portable audio systems.	$292,500 LCFF Books & Supplies	$314,907.04 LCFF Books & Supplies

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CCSS implementation-purchase Next Generation Science Standards aligned district-wide adoption materials	Next Generation Science standards aligned materials were adopted. Purchase was made after the county requisition cut off date. Actual will be made during the 19-20 school year.	$1,000,000 LCFF Books & supplies	$0 LCFF Books & supplies

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased instructional time, increased teacher collaboration time, increased teacher planning time	Teachers met in PLC's, collaborated on common assessments, identified key CCSS standards for instruction and coordinated common lesson-planning opportunities.	$1,591,812.00 LCFF Certificated Salaries & Benefits	$1,591,812.00 LCFF Certificated Salaries & Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP	Purchased district-wide software to scan district benchmarks, dissaggregate data, and prepare students for CAASPP.	$52,000 LCFF Services/Operating Expenditures	$37,356.00 LCFF Services/Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CAASPP test coordinator at each site	Employed CAASPP test coordinator at each site.	$17,080 Certificated Salaries and benefits	$21,532.66 Certificated Salaries and benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide PE test costs	Purchased district wide PE tests.	$2,700 LCFF Books and supplies	$1,519.22 LCFF Books and supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

5 Elementary assistant principals	Hired 5 elementary assistant principals	$681,067 LCFF Certificated salaries and benefits	$710,882.00 LCFF Certificated salaries and benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Class size reduction	Completed class size reduction	$480,000 LCFF Certificated salaries and benefits	$480,000 LCFF Certificated salaries and benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BHS Academies/DDC/AVID/GATE/MCLB field trips	Funded BHS Academies/DDC/AVID/GATE/MCLB field trips.	$90,000.00 LCFF Services/operating expenditures	$90,000.00 LCFF Services/operating expenditures

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Barstow STEM Academy support	Completed Barstow STEM Academy support. This action includes the salaries of the entire office staff, the school administrator, and the custodian.	$466,112 LCFF Certificated and classified salaries/benefits	$468,580.00 LCFF Certificated and classified salaries/benefits

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science fair coordinator stipend at each site	Completed science fair coordinator at each site.	$8,540.00 LCFF Certificated salaries and benefits	$8,540.00 LCFF Certificated salaries and benefits

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site specific expenditures based on nonduplicated per pupil amount for low income pupils to meet LCAP goals. Expenditures will include supplementary materials, student computers, interactive projectors, small attendance incentives, etc.	Completed site specific expenditures based on nonduplicated per pupil amount for low income pupils to meet LCAP goals. Expenditures included supplementary materials, student computers, interactive projectors, small attendance incentives, etc.	$355,691.00 LCFF Certificated and classified salaries & benefits, operating expenditures, books and supplies	$553,144.00 LCFF Certificated and classified salaries & benefits, operating expenditures, books and supplies

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director of Instructional Support, Administrative Assistant, Projects Technician	Paid for 25% Director of Instructional Support, 100% Administrative Assistant, 100% Projects technician.	$225,756 LCFF Certificated and classified salaries & benefits	$338,586.00 LCFF Certificated and classified salaries & benefits

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide online professional development learning system (Edivate) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. This will result in a teacher pay increase of 5% for the 17-18 school year. (Also listed as action 3 in Goal 4)	Utilized a districtwide online professional development learning system (Frontline) for teachers/paraeducators/admin to be utilized during early out Wednesday training, evenings, weekends and even holidays. This will result in a teacher pay increase of 5%.	$1,944,000 LCFF Certificated salaries and benefits	$1,944,000.00 LCFF Certificated salaries and benefits

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4 Secondary Assistant Principals	Employed 4 secondary assistant principals.	$555,481 LCFF Certificated salaries and benefits	$583,732.67 LCFF Certificated salaries and benefits

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
No stipend for district science fair coordinator/spelling bee coordinator. BUSD hired a science teacher on assignment that will fulfill these duties during contract hours.	No stipend for district science fair coordinator/spelling bee coordinator.	$0 LCFF Certificated salaries and benefits	$0 LCFF Certificated salaries and benefits

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide after school tutoring program for struggling students to Title I	Completed district-wide after school tutoring program for struggling students. 125 Barstow High School students participated in after school tutoring which focuses on core classes and CTE classes.	$45,000 Title I Certificated and classified salaries and benefits	$87,418.43 Title I Certificated and classified salaries and benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

BUSD did a very good job this year expending LCFF funds in this goal area. Most actions/services were fully implemented and in some cases went above and beyond the original budgeted amounts. However, action/service #2 was not fully implemented due to various circumstances. Our teachers piloted and chose new NGSS curriculum for the 2019-20 school year, but the requisition timeline was unable to be met to expend the funds in the 18-19 school year. BUSD chose to roll the $1,000,000 to the 19-20 school year and have the curriculum purchased in July 2019. Estimated actuals for action #12, #13, and #17 each surpassed the original budgeted amounts. Action #12 was overspent due to a loss of a funding grant at the high school which required the school to utilize LCFF funds to pay for AP testing, ASVAB testing and SAT prep classes. Action #13 was overspent due to an increase in salaries which will be adjusted with the 19-20 LCAP. Action #17 was overspent due to a greater need for after school tutoring at the Junior High School.

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

BUSD realized an increase in English Language Arts CAASPP scores across the district. Also, the number of students enrolled in CTE courses increased by .04% which indicates more students have access to CTE pathway completion which will affect the college and career readiness indicator. Due to timing issues, the NGSS curriculum was not purchased, but will be in teachers' and students' hands to start the 19-20- school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

BUSD chose to roll the $1,000,000 to the 19-20 school year and have the curriculum purchased in July 2019. Estimated actuals for action #12, #13, and #17 each surpassed the original budgeted amounts. Action #12 was overspent due to a loss of a funding grant at the high school which required the school to utilize LCFF funds to pay for AP testing, ASVAB testing and SAT prep classes. Action #13 was overspent due to an increase in salaries which will be adjusted with the 19-20 LCAP. Action #17 was overspent due to a greater need for after school tutoring at the Junior High School.

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.

As a result of performance in this goal area for the 18-19 school year, BUSD has chosen to make a few adjustments to the actions and services listed. Action/Service #2 will include 2 million dollars to accommodate the purchase of the NGSS curriculum and piloting and ultimately purchasing CCSS Social studies curriculum. By adding a new school to BUSD, it was determined that another elementary assistant principal will need to be added to action/service #7. This will allow for complete coverage for IEP's at all elementary sites. Due to increasing transportation costs and improved extra-curricular opportunities for students, BUSD has chosen to add an action/service to offset secondary transportation costs in the amount of $86,000

Goal 2

Barstow Unified School District will engage and empower all stakeholders in a partnership that will support the education of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
5 per year School Site Council meetings -maintain 5 per year at all sites	All sites held at least 5 school site council meetings during the 18-19 school year.
4 per year ELAC Meetings - maintain 4 per year at all sites	All sites held at least 4 ELAC meetings during the 18-19 school year.

Expected	Actual
2 per year PBIS Parent training nights - 2 per year	6 PBIS parent meetings were held during the 18-19 school year.
40% Title I parent survey completion	TBD Title I parent survey completion

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
Parent Involvement Coordinator at each site	Filled parent involvement coordinator positions at all sites.	$8,540.00 LCFF Certificated salaries and benefits	$8,742.66 LCFF Certificated salaries and benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Positive Behavior Intervention System training for parents	Held 6 positive behavior intervention system trainings at multiple elementary sites.	$5,000.00 LCFF Service/operating costs	$5,000.00 LCFF Service/operating costs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEA-wide expenditures to support foster youth pupils	Utilized all funds to support homeless and foster youth students by purchasing supplies, clothing, shoes, etc.	$5,000 LCFF Books and supplies	$5,500.00 LCFF Books and supplies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Homeless and Foster Youth Liaison/Translator	Employed a homeless and Foster Youth Liaison/Translator	$17,590.00 Title I Classified salaries and benefits	$56,455.22 Title I Classified salaries and benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Public Information Officer	Employed an Public Information Officer	$50,000 LCFF Classified salaries and benefits	$77,764.20 LCFF Classified salaries and benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 efforts to implement all actions and services for goal #2 were an overall success. 4 of the 4 metrics listed in the goal were met. We are pleased that the PBIS parent meetings spanned across our entire district and were very successful. As an ongoing effort, sites have worked diligently to ensure all prescribed parent meetings and parent input is taking place. We are encouraged by the growing percentage of Title I parent surveys that are being completed and returned by parents.

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

As stated above, BUSD was able to meet 4 of the 4 metrics prescribed in the goal. All parent meetings were held and parent input was included. Data is being tracked via parent surveys and sign in sheets.The next steps for this goal is to increase the amount of participation and parent input. As the district moves closer to full implementation of the Positive Behavior Intervention Systems model across all schools, the number of parent night training will increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

BUSD budgeted $86,130 for Goal #2. The estimated actual expenditures was $153,462. This 78% increase in spending was due in large part to hiring a Public Information Officer and a homeless/foster youth liaison. Each of these positions have already made a significant impact on our district.

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 budgeted amounts for actions #4 and #5 will be increased in the 19-20 LCAP to reflect the current CSEA negotiated salary schedule. Also, $33,116

of Title I funds will be allocated for a parent involvement program. After careful review of the Title I survey data, it was determined that more parental involvement efforts are in order.

Goal 3

Barstow Unified School District will provide a positive, safe, and engaging environment that will increase student attendance rates, graduation rates, and decrease suspension/expulsion rates, dropout rates, and behavior referrals.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
85.3% Graduation rate - 1% annual increase	84.3% (2018 Dashboard) Graduation rate
8.5% Suspension rate - 1% annual decrease 1% Expulsion rate - 1% annual decrease	TBD Suspension rate - 9.5% (17-18 data) Expulsion rate - 0%

Expected	Actual
2.4% State middle/high school dropout rate -decrease 1% annually	State middle school dropout rate - (16-17 data) - 4 students State high school dropout rate - (16-17 data) - 1.6%
9,253 Student major/minor SWIS referrals - decrease 5% annually	10,878 (4% increase) Student major/minor SWIS referrals
95.71% Attendance rate - 1% increase annually	93.3% Attendance rate 2.41% decrease
11.28% Chronic absenteeism rate - decrease 1% annually	2.3% (2018 Dashboard) Chronic absenteeism rate

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

Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Purchased medals and ribbons for STEAM fair and red ribbon week activities.	$10,000.00 LCFF Services/operating expenditures	$1,593.52 LCFF Services/operating expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Software to monitor attendance, “Attention 2 Attendance”	Purchased Attention 2 Attendance software.	$32,000.00 LCFF Services/operating expenditures	$32,000.00 LCFF Services/operating expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attention 2 Attendance K-3 initiative	Purchased and utilized Attention 2 Attendance K-3 initiative software.	$18,300.00 LCFF Services/operating expenditures	$20,200.00 LCFF Services/operating expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SST Coordinator at each site	Hired an SST coordinator at each site.	$8,540.00 LCFF Certificated salaries and benefits	$10,886.76 LCFF Certificated salaries and benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Tipping Point program	BUSD chose to sunset this program due to ineffectiveness and lack of use.	$7,400.00 LCFF Services/operating expenditures	$0 LCFF Services/operating expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coordinator of Child Welfare & Attendance	Hired a coordinator of child welfare and attendance. Unfortunately, that employee moved on to another district in the middle of the year. A new coordinator has been hired to replace her.	$133,626 LCFF Certificated salaries and benefits	$98,013.75 LCFF Certificated salaries and benefits

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Positive Behavior Intervention System (PBIS) Coach	Employed a District Positive Behavior Intervention System (PBIS) Coach.	$134,989 LCFF Certificated salaries and benefits	$135,028.97 LCFF Certificated salaries and benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Peer Counselor	Employed a Peer Counselor	$87,770 LCFF Certificated salaries and benefits	$75,773.35 LCFF Certificated salaries and benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4 Preschool Teachers (4K Program)	Employed 4 Preschool teachers for the 4K program	$196,682 LCFF Certificated salaries and benefits	$216,407.00 LCFF Certificated salaries and benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CA Help partnership for admin./teacher/paraeducator training	Completed CA Help Partnership for administrators/teachers/paraeducator training in which 270 employees were trained on crisis intervention, suicide awareness, and overall student mental health issues.	$50,000 LCFF Services/operating expenditures	$35,000.00 LCFF Services/operating expenditures

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Fine Arts Academy pathway development at BJHS	Launched Fine Arts Academy pathway development at BJHS -purchased new sound equipment fixed sound absorbing board in MPR Purchased choir sheet music for choir classes	$100,000 LCFF Services/operating expenditures	$14,040.00 LCFF Services/operating expenditures

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6 Secondary counselors	Employed 6 secondary counselors Crestline Elementary Cameron Elementary STEM/Skyline Elementary Henderson Elementary Lenwood Elementary Montara Elementary	$808,234 LCFF Certificated salaries/benefits	$776,265.00 LCFF Certificated salaries/benefits

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

5 School Psychologists	Employed 5 school psychologists	$653,205 LCFF Certificated salaries/benefits	$625,457.00 LCFF Certificated salaries/benefits

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Secondary summer school	Completed Secondary summer school 269 Middle school and High School students completed summer school 140 High School Students earned credits towards graduation	$79,999 Title I Certificated and classified salaries/benefits	$117,174.86 Title I Certificated and classified salaries/benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

$2,320,745 was budgeted for goal #3. In the 18-19 LCAP this goal underwent a major overhaul to increase more counseling and psychologist services to students. BUSD expended 93% of the budgeted allocations for this goal. Action/service #11 was not fully expended (15%) due to Barstow Junior High school moving to a temporary campus for renovation and transition issues.

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

BUSD's graduation rate and attendance rate remain flat. The major/minor referrals at school sites increased, and the dropout rate remained status quo. A district that has been identified as in need of "differentiated assistance" , BUSD has embarked on a partnership with San Bernardino County Superintendent of Schools to create a 3-year plan to address student achievement and wellness. Due to increased efforts to monitor student referrals, BUSD staff has ramped up its efforts to capture all student referral data. We look forward to the data next year, when we have 2 years of consistent effort in capturing it.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

93% of budgeted actions/services were completed. The only action/service that was not in the 90% range was action/service #11. This was due in part to the school moving to a temporary campus while their campus was being renovated.

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

In an effort to increase student wellness and achievement, BUSD has allocated Title I funds under this goal area. BUSD will employ a counselor at all 7

elementary sites. BUSD will employ a Dean of Students at Barstow Junior High School. BUSD will employ 16 preschool paraeducators at 3 different school sites. And, BUSD will employ a technology/assessment coach at the district level to support school sites.

Goal 4

Barstow Unified School District will provide highly qualified teachers that will use the rigors of CCSS instruction to prepare students for Advanced Placement (AP) and CAASPP that will lead to continuous improvement on state and federal accountability measures.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
36.7% Advanced Placement exams (students scoring 3,4,5) 2% increase annually	22.4% (41/183) 2.9% decrease from 17-18 Advanced Placement exams (students scoring 3,4,5)
+2% Rate of teacher misassignment – Increase the number of teachers that are highly qualified 2% annually.	5% - Preliminary Data Rate of teacher misassignment

Expected	Actual
+2% Share of students determined prepared for college by the Early Assessment Program (Now College/Career indicator on California Dashboard)	28% - Preliminary Data Share of students determined prepared for college by the Early Assessment Program (Now College/Career indicator on California Dashboard)
+5 points Score on API	Metric no longer exists Score on API

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
Peer Assistance Review Consultants (teachers working with other teachers to improve teaching strategies and pedagogy)	Hired Peer assistance review consultants to support 4 tenured teachers.	$15,000 LCFF Certificated salaries and benefits	$84,020.04 LCFF Certificated salaries and benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Signing bonus to new teacher hires to attract quality employees	Completed multiple signing bonuses to new teacher hires to attract quality employees.	$75,000 LCFF Certificated salaries and benefits	$25,030.46 LCFF Certificated salaries and benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Edivate software platform CCSS aligned professional development for all teachers during early out Wednesdays. Teachers will receive increased compensation for PD completion. (Also listed as action 16 in Goal 1).	Implemented the Frontline (formerly know as Edivate) software platform CCSS aligned professional development for all teachers during early out Wednesdays, evenings, weekends, and holidays. Teachers recieved compensation for professional development completion	Listed in Goal 1, Action 16 LCFF Certificated salaries and benefits	n/a LCFF Certificated salaries and benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Center for Teacher Innovation Program-support for new teachers to BUSD	Implemented the Center for Teacher Innovation Program to support new teachers to BUSD, which included 35 new teachers to the district.	$40,000 LCFF Services/operating expenditures	$30,000.00 LCFF Services/operating expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

BUSD saw an uptick in the number of teachers that were referred to the Peer Assistance Review (PAR) process. As we move further into the new accountability system, administrators and teachers are paying much closer attention to CCSS standards and 21st century teaching strategies at a high level. BUSD was able to offer signing bonuses to a number of teachers and many of those teachers will be back for a second year. The Edivate learning platform has proven to be a very valuable tool for all employees as they continue to hone their craft.

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

As we wait for official results for our AP scores, it is important to note that BUSD students on average increased their CAASPP ELA scores. Preliminary numbers indicate our students increased ELA scores from last year by .72%. Unfortunately, CAASPP math scores decreased by 1.54% across the board. As we continue to increase salaries and step up our efforts to find quality teachers, we are also bringing quality professional development development to our teachers and paraeducators in the hopes that classroom instruction will improve as will student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The "Peer Assistance Review (PAR)" action/service saw an increase of 360% due to more teachers taking advantage of the professional support to improve their craft. The "signing bonus" action/service was effective, but BUSD only expended 33% of the budgeted amount.

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.

BUSD will continue with all of the listed actions/services in the LCAP. Although we saw an increase in the amount of funds utilized for the Peer

Assistance Review program, it was determined that the large jump was due in part to an abnormally high number of teachers requesting the program.

Goal 5

Barstow Unified School District will implement curriculum, assessments, and strategies that will ensure all English Learner students will attain English proficiency and Common Core State Standards mastery on standardized tests.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Green Performance Level English Learner Progress Indicator - CA Dashboard	Orange status (Preliminary data) English Learner Progress Indicator - CA Dashboard
46% Share of English Learners that become English Proficient Increase percentage by 2% annually	30.34% Share of English Learners that become English Proficient Increase percentage by 2% annually

Expected	Actual
24 English Learner Reclassification rate Increase by 2% annually	52 English Learner Reclassification rate 216% increase

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies	Employed an English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies.	$44,945 LCFF Certificated salaries and benefits	$155,681.00 LCFF Certificated salaries and benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

EL paraeducator support which includes classroom level instructional support and translation	Employed EL paraeducator support which includes classroom level instructional support and translation.	$205,377 LCFF Classified salaries and benefits	$204,411.00 LCFF Classified salaries and benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.	Completed Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.	$42,622 LCFF books & supplies, services/operating expenditures	$20,472.00 LCFF books & supplies, services/operating expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BUSD will provide a site English Language Learner Coordinator to facilitate ELPAC testing and monitor placement and progress of EL’s	Provided a site English Language Learner Coordinator to facilitate ELPAC testing and monitor placement and progress of EL’s at all sites. Approximately 643 English Learners benefited from this action/service.	$10,000 LCFF Certificated salaries and benefits	$10,481.00 LCFF Certificated salaries and benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide after school tutoring program to support redesignation of EL students	Provided district-wide after school tutoring program to support redesignation of EL students.	$25,000 LCFF Certificated and classified salaries/benefits	$29,870.00 LCFF Certificated and classified salaries/benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services listed in this goal were implemented fully. All of the staff that is listed in this goal served in their positions the entire year and provided much need support for all of our English Learners. Initially, the budgeted amount for the English Language Development coach salary was $44,945. After further review, the estimated actual expenditures for this action #1 was $155,681. Action #3 (Site specific expenditures) was not fully exhausted. In the future meetings will be held to offer suggestions to sites for how to expend this budget item.

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

The English Learner reclassification rate increased by 150%! In 2017-18 the English Learner reclassification rate was 20 students. During the 18-19 school year 50 students were reclassified and all schools had at least 1 student met all of the criteria. The effectiveness of the actions/services in this goal was significant and appreciated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures were $92,971 over budgeted expenditures. This was due to under budgeting action/service #1 (ELD coach). BUSD has realized a decrease in Title II funding that is normally utilized for teachers on assignment. This change has caused our district to look to LCFF funding to support action #1.

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

In the 2019-20 LCAP, BUSD will split fund action #1 to result in 50% of the position being funded out of LCFF and 50% out of Title I.

Goal 6

Barstow Unified School District will provide clean, safe, and modern facilities that will ensure 21st century learning environments for student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
70% students feel safe California Healthy Kids Survey	Elementary -72% of students feel safe at school 7th grade - 51% of students feel safe at school 9th grade - 35% of students feel safe at school 11th grade - 38% of students feel safe at school
2/4 completed Maintain completion of 2 major and 4 minor maintenance/IT projects to attain "facilities in good repair".	4 projects completed Maintain completion of 2 major and 4 minor maintenance/IT projects to attain "facilities in good repair"

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
Information, Technology position to focus on upgraded technology, devices, and wifi network	Employed an Information, Technology position to focus on upgraded technology, devices, and wifi network.	$95,354 LCFF Classified salaries and benefits	$86,369.52 LCFF Classified salaries and benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Education Tech Specialist at each site	Employed an education tech specialist at each site.	$16,500 LCFF Certificated/classified salaries and benefits	$14,042.23 LCFF Certificated/classified salaries and benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Facilities repair and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.	Completed facilities repairs and improvements to include painting, carpet, window replacements, asbestos removal, electricity upgrades, etc.	$1,400,000 LCFF Deferred maintenance	$0 LCFF Deferred maintenance

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staffing at Maintenance and Operations	Employed staffing and maintenance and operations	$114,858 LCFF Certificated salaries and benefits	$103,681.29 LCFF Certificated salaries and benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-6 grades Fine Arts Academy	Completed additional funding for new Barstow Fine Arts Academy school project.	$2,000,000 LCFF Special reserve for capital outlay	$2,000,000.00 LCFF Special reserve for capital outlay

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Risk Manager	Employed a Risk manager	$98,335 LCFF Classified salaries and benefits	$130,951.33 LCFF Classified salaries and benefits

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 Computer Specialists	Employed 3 computer specialists that supported each of our elementary school sites: Cameron Elementary Crestline Elementary Montara Elementary Henderson Elementary Lenwood Elementary Skyline Elementary	$244,407 LCFF Classified salaries and benefits	$263,501.82 LCFF Classified salaries and benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 Network Tech Specialist	Employed 1 network tech specialist	$91,409 LCFF Classified salaries and benefits	$100,904.95 LCFF Classified salaries and benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

21st Century Learning Furniture & Equipment	Purchased 21st century furniture and equipment for the Barstow Fine Arts Academy school.	$400,000 LCFF Books and supplies	$380,795.00 LCFF Books and supplies

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BHS Garver Memorial transition project-creation of a fine arts space for performances and collaboration.	Removed old basketball backboards, scoreboard, bleachers, and other items. Prepped walls for painting and will begin painting in June 2019. Utilized district maintenance staff to complete work.	$100,000 LCFF Services/operating expenditures	$0 LCFF Services/operating expenditures

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-6 Fine Arts Academy Furniture	Purchased furniture for the Barstow Fine Arts Academy school offices.	$300,000 LCFF Books and supplies	$381,050.00 LCFF Books and supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 actions and services listed in this goal area were implemented at a very high rate. Improving technology and facilities has been a major focus for BUSD in the last few years. Aside from needing to wait for personnel to be hired, BUSD did a great job allocating and expending resources in this goal area. The impact of the actions and services have been immediate.

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

The actions/services in this goal area have been very successful. BUSD is well on its way to building the Fine Arts Academy and has secured a 39 million dollar facilities bond to address infrastructure needs at all school sites. The network at all sites are in very good shape and we have accomplished our goal of a 1:1 student to device ratio. The added personnel to the maintenance department and Information tech department continues to improve service and complete projects.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted and actual expenditures is $1,399,570. BUSD has had several very large construction projects during the 2018-19 school year including a new school. an enrollment center, moving the junior high to an interim campus, completing renovation projects on Skyline North elementary and many others. Due to this, action #3 (facilities repairs) was not expended due to other project needs.

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.

Two actions/services will be added to this goal for the 2019-20 BUSD LCAP. First, BUSD will dedicate $465,865 to employ a Principal, office staff, and

a custodian for the new Barstow Fine Arts Academy. Second, BUSD will employ a Technology/Assessment coach (Title I- $68,583 & LCFF - $68,583) to support all school sites with utilizing educational software, devices, the Digital Library and CAASPP implementation.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Barstow Unified School District began the Local Control Accountability Process by creating a plan to engage all stakeholders. The plan included the following components:
1. Meetings with all school staffs, Certificated and Classified bargaining units, parent advisory groups, Foster Youth parents, Low Income parents, English Learner Advisory Committee (ELAC) & District English Learner Advisory Committee (DELAC) and the school board to outline the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP).
Meeting Dates:
School Sites: March 2019 – April 2019
District English Learner Advisory Committee (DELAC):
May 20, 2019
These meetings were designed to solicit feedback for the LCAP committee
District Parent Advisory Committee:
May 14, 2019
Bargaining Units:
Various during school year
2. A Local Control Accountability Committee (LCAP) committee was formed to meet statutory requirements listed in Education Code. The committee was comprised of administrators, Principals, teachers, classified staff, parents (required participation by LI, FY, and EL parents was included), students, and community and business partners. Extensive effort was made to ensure equal representation of all stakeholders on the committee. Administration from all secondary sites recommended student representatives across all subgroups and leadership groups. Discussion and information shared during the meetings consisted of quantitative and qualitative data/metrics to ensure transparency and was the driving force behind

the decision making.
Meeting summary:
4/3/19
Purpose
1. Inform and communicate (Initial training and exploration)
2. Goal setting (data analysis, check alignment with state priorities, stakeholder engagement)
3. Staffing and program planning (based on goals identify programs/services needs, initiate
budget development, stakeholder engagement)
4. Staffing and action planning (assign staff, review draft LCAP)
3. DELAC & Parent Advisory Group input was a necessary component of the plan. The LCAP representatives shared information discussed during the LCAP committee meetings with the various parent groups. Those representatives then solicited input from their constituents to bring back to the LCAP committee. The input was included in all decisions regarding the LCAP.
4. Management team meetings, principals meetings, Cabinet meetings, staff meetings, consisted of LCAP discussion for the course of the 2018-19 school year. Input was solicited in regards to goal setting, services to students and funding. The LCAP committee work was reviewed and impacted by the input solicited during these meetings. These discussions directly influenced the final Local Control Accountability Plan.

Impact on LCAP and Annual Update

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

It was very important to all of our stakeholder groups that input was sought out and truly contributed to our plan. We quickly realized that this new way of doing business needed to be communicated fully. Efforts to share information included formal meetings, business coalition forums, district level staff meetings, board discussions and Local Control Accountability Committee (LCAP) committee stakeholder meetings. These meetings served to inform our stakeholders as well as to prepare them for the way decision making and funding is changing. Many of the
questions and comments from these meetings were brought back to the LCAP committee for review and
discussion. These meetings also served as a perfect vehicle for opening the lines of communications
for other concerns that may not have been directly related to the LCAP but were still important.

The DELAC made an impact on the LCAP in 3 critical areas; after school tutoring, translation
services at each site and summer school opportunities for EL learners to recover credits and

English language acquisition support.

The LCAP committee was integral in the creation and implementation of the LCAP. During the meetings, the group reviewed data pertinent to our District, participated in decisionmaking activities, discussed areas of need and identified funding sources to accomplish specific goals. The
information shared with the group was very transparent and allowed the group to get a true sense of the background and story of our district.

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 1

Barstow Unified School District will utilize Common Core State Standards curriculum and teaching strategies that will incorporate 21st century learning skills to prepare students for college and career readiness, as well as mastery on the Smarter Balanced Assessment Consortium Assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

BUSD student achievement continues to lag behind the county and state. The CA dashboard indicates that 4 of our student subgroups realized a red performance level on the ELA test and 2 subgroups realized a red performance level on the math test. Full transition to CCSS standards and teaching strategies are paramount. Emphasis on standards-focused, rigorous instruction and increased stakeholder engagement is a continued need.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC math & ELA scores	ELA- 54.1 points below level 3 (standards met) Math- 72.9 points below level 3 (standards met)	2% increase from 16-17	2% increase from 17-18	2% increase from 18-19
Percentage of students meeting all 6 areas of the Healthy Fitness Zone	5th grade-18.8% 7th grade-53.3% 9th grade-28.8%	5th grade-20.8% 7th grade-55.3% 9th grade-30.8%	5th grade-22.8% 7th grade-57.3% 9th grade-32.8.8%	5th grade-24.8% 7th grade-59.3% 9th grade-34.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access and enrollment in all required areas of study: Enrolled ROP/CTE students	1,244 students	2% increase- 1,268 students	2% increase-1,293 students	2% increase-1,318 students
Share of students that are college and career ready: A-G certified	16.8%	2% increase-18.8%	2% increase-20.8%	2% increase-22.8%
Student access to standards-aligned instructional materials	No CCSS curriculum adopted or purchased	CCSS math curriculum-adopted and purchased CCSS English Language Arts curriculum- adopted and purchased	CCSS/Next Generation Science Standards curriculum-adopted and purchased	CCSS History Social Science curriculum-adopted and purchased

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Common Core State Standards training delivered across all content areas and grade levels.	Initial CCSS training for all teachers as it relates to College and Career Readiness anchor standards.	N/A	N/A	Complete K-6 math and ELA CCSS content and teacher strategy training with all TK -6th grade teachers. Complete Secondary math and ELA CCSS content and teacher strategy training for all secondary math and ELA teachers. Train all K-6th grade teachers on new NGSS curriculum and CCSS teacher strategies.

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Technologies to include student devices, short throw, projectors, etc.	Technologies to include student devices, short throw, projectors, etc.	Technologies to include student devices, short throw, projectors, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$292,525.00	$292,500	$292,500
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

CCSS implementation-purchase Science and Social Studies instructional materials	CCSS implementation-purchase Next Generation Science Standards aligned district-wide adoption materials	CCSS implementation - NGSS aligned materials adopted during the 18-19 school year, and purchased during the 19-20 school year. CCSS Social Studies materials to be adopted and purchased during the 19-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$217,506	$1,000,000	$2,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and supplies

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased instructional time, increased teacher collaboration time, increased teacher planning time	Increased instructional time, increased teacher collaboration time, increased teacher planning time	Increased instructional time, increased teacher collaboration time, increased teacher planning time

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,591,812.00	$1,591,812.00	$1,591,812.00
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP	District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP	District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,000	$52,000	$52,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
CAASPP test coordinator at each site	CAASPP test coordinator at each site	CAASPP test coordinator at each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,080	$17,080	$19,601
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide PE test costs	District-wide PE test costs	District-wide PE test costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,700	$2,700	$2,700

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Elementary

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3 Elementary assistant principals roving at 6 sites	5 Elementary assistant principals	6 Elementary assistant principals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$292,590	$681,067	$874,728
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action #8

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Elementary

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Class size reduction	Class size reduction	Class size reduction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$480,000	$480,000	$480,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #9

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

Students to be Served	Location(s)
All Students	Specific Grade spans, 9th-12th grade

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BHS Academies/DDC/AVID/GATE/MCLB field trips	BHS Academies/DDC/AVID/GATE/MCLB field trips	BHS Academies/DDC/AVID/GATE/MCLB field trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$90,000.00	$90,000.00	$90,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	Services\Operating Expenditures	Services\Operating Expenditures	Services\Operating Expenditures

Action #10

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Secondary

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Barstow STEM Academy support	Barstow STEM Academy support	Barstow STEM Academy Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$450,000	$466,112	$497,215
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated and Classified Salaries/Benefits	Certificated and Classified Salaries/Benefits	Certificated and classified salaries/benefits

Action #11

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Science fair coordinator stipend at each site	Science fair coordinator stipend at each site	Steam fair coordinator at each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,540.00	$8,540.00	$10,938
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #12

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

Site specific expenditures based on nonduplicated per pupil amount for low income pupils to meet LCAP goals. Expenditures will include supplementary materials, student computers, interactive projectors, small attendance incentives, etc.	Site specific expenditures based on nonduplicated per pupil amount for low income pupils to meet LCAP goals. Expenditures will include supplementary materials, student computers, interactive projectors, small attendance incentives, etc.	Site specific expenditures based on nonduplicated per pupil amount for low income pupils to meet LCAP goals. Expenditures will include supplementary materials, student computers, interactive projectors, small attendance incentives, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$355,691.00	$355,691.00	$355,691
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated and Classified, Salaries/Benefits/Operating Expenditures/Books and Supplies	Certificated and Classified, Salaries/Benefits/Operating Expenditures/Books and Supplies	Certificated and classified, salaries/benefits/operating expenditures/books and supplies

Action #13

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Director of Instructional Support, Administrative Assistant, Projects Technician	Director of Instructional Support, Administrative Assistant, Projects Technician	Director of Instructional Support, Administrative Assistant, Projects Technician

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000.00	$225,756	$350,520 LCFF - ($190,188) Title I - ($152,195) Title II - ($8,137)

Source	LCFF	LCFF/Title I	LCFF Title I Title II
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits	Certificated and classified salaries & benefits

Action #14

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide online professional development learning system (Edivate) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. This will result in a teacher pay increase of 5% for the 17-18 school year. (Also listed as action 3 in Goal 4)	District-wide online professional development learning system (Edivate) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. This will result in a teacher pay increase of 5% for the 17-18 school year. (Also listed as action 3 in Goal 4)	District-wide online professional development learning system (Frontline) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. (Also listed in goal 3 action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,944,000	$1,944,000	$2,142,583 - LCFF $51,579 - Title I
Source	LCFF	LCFF	LCFF Title I
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade spans, Grades 7-12

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	4 Secondary Assistant Principals	4 Secondary assistant principals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	$555,481	$575,342
Source	n/a	LCFF	LCFF
Budget Reference	n/a	Certificated salaries and benefits	Certificated salaries and benefits

Action #16

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Stipend for district science fair coordinator/spelling bee coordinator	No stipend for district science fair coordinator/spelling bee coordinator. BUSD hired a science teacher on assignment that will fulfill these duties during contract hours.	No stipend for district science fair coordinator/spelling bee coordinator. BUSD hired a science teacher on assignment that will fulfill these duties during contract hours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,767.00	$0	$0
Source	LCFF	n/a	n/a
Budget Reference	Certificated salaries and benefits	n/a	n/a

Action #17

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide after school tutoring program for struggling students	District-wide after school tutoring program for struggling students to Title I	District-wide after school tutoring program for struggling students to Title I

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$45,000	$45,000
Source	LCFF	Title I	Title I

Budget Reference	Certificated & Classified salaries and benefits	Certificated & Classified salaries and benefits	Certificated & Classified salaries and benefits

Action #18

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, TK-6th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A	N/A	6 Reading Specialists (1 at each Title I elementary school). These teachers will oversee and implement a school-wide intervention program that will level readers and utilize the Accelerated Reader assessment system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$755,086
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Certificated salaries and benefits

Action #19

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Winter Symposium, new teacher training, professional development, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$367,959
Source	N/A	N/A	Title I

Budget Reference	N/A	N/A	Certificated and classified salaries & benefits, Books & Supplies, Operating Services and expenditures

Action #20

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	K-12 Summer school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$250,480 ($246,777 - Title I) ($3,703 - LCFF)
Source	N/A	N/A	Title I LCFF
Budget Reference	N/A	N/A	Certificated and classified salaries/benefits, books and supplies, Services and operating expenditures

Action #21

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

Students to be Served	Location(s)
All Students	Specific Schools, Barstow High School

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Barstow High School transportation for: sports, band, non-CTE field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$86,000
Source	N/A	N/A	LCFF

Budget Reference	N/A	N/A	services/operating expenditures

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

Unchanged

Goal 2

Barstow Unified School District will engage and empower all stakeholders in a partnership that will support the education of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

BUSD recognizes the need to increase stakeholder engagement across all aspects of daily business. The 9.65% decrease in Title I parent surveys indicates that we need to do a better job of including our parents and soliciting their input more often. Increased parent engagement is a critical part of student success. Also, the 4 subgroups that have realized a red status on the CA dashboard indicates that more parental involvement is the key to student success.

Expected Annual Measureable Outcomes

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

School Site Council Meetings-maintain 5 per year at all sites	5 per year	5 per year	5 per year	5 per year
ELAC Meetings-Maintain 4 per year at all sites	4 per year	4 per year	4 per year	4 per year
PBIS Parent Training Nights- 2 per year	0 per year	2 per year	2 per year	2 per year
Efforts to seek parent input: Title I parent survey completion	30%	35%	40%	45%

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent Involvement Coordinator at each site	Parent Involvement Coordinator at each site	Parent involvement coordinator at each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,540.00	$8,540.00	$11,648

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Behavior Intervention System training for parents	Positive Behavior Intervention System training for parents	Positive Behavior Intervention System training for parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000.00	$5,000.00	$5,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Costs	Services/Operating Costs	Services/Operating Costs

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Foster Youth	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEA-wide expenditures to support foster youth pupils	LEA-wide expenditures to support foster youth pupils	LEA-wide expenditures to support foster youth pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,687.00	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and supplies, services and operating expenditures

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Homeless and Foster Youth Liaison/Translator	Homeless and Foster Youth Liaison/Translator	Homeless and foster youth liaison/translator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,590.00	$17,590.00	$72,660
Source	LCFF	LCFF	Title I
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified salaries and benefits

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BUSD marketing plan ($15,000)	Public Information Officer	Public information officer

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000.00	$50,000	$99,620
Source	LCFF	LCFF	LCFF
Budget Reference	Service & Operating expenses	Classified Salaries & Benefits	Classified salaries and benefits

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	District-wide parent involvement program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$33,116
Source	N/A	N/A	Title I

Budget Reference	N/A	N/A	Certificated and classified salaries and benefits, services & operating expenditures, books and supplies

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

Modified

Goal 3

Barstow Unified School District will provide a positive, safe, and engaging environment that will increase student attendance rates, graduation rates, and decrease suspension/expulsion rates, dropout rates, and behavior referrals.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

BUSD recognizes that student safety, health & welfare and happiness are all key ingredients to their success. The greatest area of concern is BUSD's high suspension rate which according to the California Dashboard is 10.3%. Contributing factors to this include uneven implementation of the Positive Behavior System of Support (PBIS) and support for teachers who struggle with classroom management. As we continue to improve in the areas of student discipline, we anticipate that the graduation rate will continue to rise and the drop rate to fall. Also, in order for BUSD to realize sustained growth in this area continued support from the stakeholder groups is very important.

Expected Annual Measureable Outcomes

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

Graduation rate - 1% annual increase	93.2%	94.2%	95.2%	96.2%
Suspension rate - 1% annual decrease	10.3%	9.3%	8.3%	7.3%
High School dropout rate - decrease 1% annually	4.3%	3.3%	2.3%	1.3%
Student major infinite campus referrals - decrease 5% annually	10,252	9,740	9,253	8,790
Student minor SWIS referrals - decrease 5% annually	8,640	8,208	7,798	7,408

Attendance Rate -1% increase annually	93.71%	94.71%	95.71%	96.71%
Chronic Absenteeism rate-decrease - 1%	13.28%	12.28%	11.28%	10.28%
Middle School dropout rate - decrease .1% annually	.47%	.37%	.27%	.17%
Student expulsion rates	.01%	0%	0%	0%

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Incentive awards/certificates -STEAM fair, Red Ribbon Week

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$10,000.00	$10,000.00	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/operating expenditures, Books and supplies

Action #2

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Software to monitor attendance, “Attention 2 Attendance”	Software to monitor attendance, “Attention 2 Attendance”	Software to monitor attendance, “Attention 2 Attendance”

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,000.00	$32,000.00	$32,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, All Elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attention 2 Attendance K-3 initiative	Attention 2 Attendance K-3 initiative	Attention 2 Attendance K-3 initiative

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,300.00	$18,300.00	$18,300.00
Source	LCFF	LCFF	LCFF

Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #4

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

SST Coordinator at each site	SST Coordinator at each site	SST coordinator at each site (includes Barstow Fine Arts Academy)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,540.00	$8,540.00	$11,385
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Tipping Point program	Tipping Point program	Eliminate Tipping point program due to lack of use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,400.00	$7,400.00	$0
Source	LCFF	LCFF	n/a
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	n/a

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Coordinator of Child Welfare & Attendance	Coordinator of Child Welfare & Attendance	Coordinator of Child Welfare & Attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$133,626	$176,980

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #7

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District Positive Behavior Intervention System (PBIS) Coach	District Positive Behavior Intervention System (PBIS) Coach	District Positive Behavior Intervention System (PBIS) Coach

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$95,000	$134,989	$136,872
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #8

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Secondary

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Peer Counselor	Peer Counselor	Peer Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$89,999	$87,770	$79,449
Source	Title I	Title I	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #9

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

Students to be Served	Location(s)
All Students, Specific Student Groups, Preschool age students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4 Preschool Teachers (4K Program)	4 Preschool Teachers (4K Program)	4 Preschool teachers (4K Program)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$164,000	$196,682	220,288
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits, Books & Supplies, services and operating expenditures

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
CA Help partnership for admin./teacher/paraeducator training	CA Help partnership for admin./teacher/paraeducator training	CA Help partnership for admin./teacher/paraeducator training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Barstow Junior HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fine Arts Academy pathway development at BJHS	Fine Arts Academy pathway development at BJHS	Fine Arts Academy pathway development at BJHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries & benefits, Books and Supplies, Services/Operating Expenditures	Certificated Salaries & benefits, Books and Supplies, Services/Operating Expenditures	Certificated Salaries & benefits, Books and Supplies, Services/Operating Expenditures

Action #12

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade spans, Grades 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6 Secondary counselors	6 Secondary counselors	6 Secondary counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$808,234	$808,234	$766,341
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	5 School Psychologists	5 School Psychologists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	$653,205	$699,273
Source	n/a	LCFF	LCFF
Budget Reference	n/a	Certificated salaries and benefits	Certificated salaries and benefits

Action #14

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Secondary

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary summer school	Secondary summer school	Secondary summer school moved to Title I

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,999	$79,999	$0

Source	LCFF	Title I	n/a
Budget Reference	Certificated salaries and benefits	Certificated & Classified salaries and benefits	n/a

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Elementary school sites

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	7 Elementary school counselors to support student health and wellness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$619,153
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Certificated salaries and benefits

Action #16

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Barstow Junior High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Dean of students at Barstow Junior high school to support overall student achievement as it relates to academics, social emotional, and behavioral growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$155,454

Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Certificated salaries and benefits

Action #17

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Homeless/foster youth and family support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$20,000
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	services/operating expenditures, books and supplies

Action #18

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Elementary school sites

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	16 preschool paraeducators to support District 4K program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$228,433
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Classified salaries and benefits

Action #19

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	PBIS coach supplies/coach training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$3,500
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	services/operating expenditures, books and supplies

Action #20

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	SWIS data stipend for employees who input discipline data to be utilized by the PBIS program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$21,116
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	Certificated and classified salaries/benefits

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

Modified

Goal 4

Barstow Unified School District will provide highly qualified teachers that will use the rigors of CCSS instruction to prepare students for Advanced Placement (AP) and CAASPP that will lead to continuous improvement on state and federal accountability measures.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities:

Identified Need:

BUSD is somewhat of an isolated district. In recent history we have also lagged behind other high desert districts compensation package for teachers and administrators. Due to these factors, some of our newly hired teachers are coming to us on intern credentials. Intern credential teachers are must complete more requirements in order to be considered fully credentialed. This factor can sometimes impact the very important work of teaching our students. Because highly qualified teachers are so important to student success it is important to note here that the average BUSD student scores in the "low status" or "orange" status in English Language Arts and also in the "low status" or "orange" status for math. This factor, and more support from the stakeholder engagement process will definitely increase student achievement.

Expected Annual Measureable Outcomes

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

Advanced Placement exams (students scoring 3,4,5)- 2% increase annually	58/177=32.7%	34.7%	36.7%	38.7%
Rate of teacher misassignment – Increase the number of teachers that are highly qualified 2% annually.	Pending 15-16 data	+2%	+2%	+2%
Share of students determined prepared for college by the Early Assessment Program	Pending 16-17 data	+2%	+2%	+2%
Score on Academic Performance Index	2013 results - 756 API	+5 points	+5 points	Suspended

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Peer Assistance Review Consultants	Peer Assistance Review Consultants	Peer assistance review consultants

(teachers working with other teachers to improve teaching strategies and pedagogy)	(teachers working with other teachers to improve teaching strategies and pedagogy)	(teachers working with other teachers to improve teaching strategies and pedagogy)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$31,146
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits, Services and operating expenditures

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Signing bonus to new teacher hires to attract quality employees	Signing bonus to new teacher hires to attract quality employees	Signing bonus to new teacher hires to attract quality employees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$75,000	$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Edivate software platform CCSS aligned professional development for all teachers during early out Wednesdays. Teachers will receive increased compensation for PD completion. (Also listed as action 16 in Goal 1).	Edivate software platform CCSS aligned professional development for all teachers during early out Wednesdays. Teachers will receive increased compensation for PD completion. (Also listed as action 16 in Goal 1).	Edivate (now Frontline) software platform CCSS aligned professional development for all teachers during early out Wednesdays. Teachers will receive increased compensation for PD completion. Also listed as action 14 in Goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Listed in Goal 1, Action 16	Listed in Goal 1, Action 16	Listed in Goal 1 action/service 14
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Center for Teacher Innovation Program-support for new teachers to BUSD	Center for Teacher Innovation Program-support for new teachers to BUSD	Center for Teacher Innovation Program - support for new teachers to BUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$40,264
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted services	Contracted services	Certificated salaries and benefits, Services/operating expenditures

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

Unchanged

Goal 5

Barstow Unified School District will implement curriculum, assessments, and strategies that will ensure all English Learner students will attain English proficiency and Common Core State Standards mastery on standardized tests.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities:

Identified Need:

Many of BUSD's schools have 15% or more English Learners. Not only do we need to support these students with acqusition of the English language, but also academic achievement and college and career readiness. It is imperative that we continue to improve our program and increase the stakeholder engagement process. Historically, our EL students have struggled with becoming English proficient during their elementary years which impacts their progress on CAASPP and college and career readiness. The California dashboard indicates that our EL students realized a "medium" or yellow status as it relates to English Learner progress.

Expected Annual Measureable Outcomes

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

English Learner Progress Indicator-CA Dashboard-maintain green performance level	Green Performance Level	Green Performance Level	Green Performance Level	Green Performance Level
Share of English Learner that become English Proficient Increase percentage by 2%	42%	44%	46%	48%
English Learner Reclassification rate-Increase by 2%	22	23	24	25

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	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies	English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies	English Language Development instructional coach to support classroom teachers with CCSS/ELD standards and instructional strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$35,000	$44,945	$121,182 LCFF - $60,591 Title III - $60,591
Source	LCFF	LCFF	LCFF - $60,591 Title III - $60,591
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated salaries and benefits

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
EL paraeducator support which includes classroom level instructional support and translation	EL paraeducator support which includes classroom level instructional support and translation	EL paraeducator support which includes classroom level instructional support and translation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$155,000	$205,377	$204,384
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified salaries and benefits

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.	Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.	Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$42,622	$42,622	$42,622
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated &Classified Salaries and Benefits, Books and Supplies, Services/Operating Expenditures	Certificated &Classified Salaries and Benefits, Books and Supplies, Services/Operating Expenditures	Certificated &Classified Salaries and Benefits, Books and Supplies, Services/Operating Expenditures

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BUSD will provide a site English Language Learner Coordinator to facilitate ELPAC testing and monitor placement and progress of EL’s	BUSD will provide a site English Language Learner Coordinator to facilitate ELPAC testing and monitor placement and progress of EL’s	BUSD will provide a site English Language Learner Coordinator to facilitate ELPAC testing and monitor placement and progress of EL's. (includes Barstow Fine Arts Academy)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$20,248
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated & Classified Salaries/ Benefits	Certificated & Classified Salaries/ Benefits	Certificated and classified salaries/benefits

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide after school tutoring program to support redesignation of EL students	District-wide after school tutoring program to support redesignation of EL students	District-wide after school tutoring program to support redesignation of EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	Title I
Budget Reference	Certificated Salaries/ Benefits	Certificated Salaries/ Benefits	Certificated and classified salaries/benefits

Action #6

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	English Learner Program resources/ELD coach training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$3,500 - LCFF $3,500 - Title I
Source	N/A	N/A	LCFF Title I
Budget Reference	N/A	N/A	Books/supplies, services and operating expenditures

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

Unchanged

Goal 6

Barstow Unified School District will provide clean, safe, and modern facilities that will ensure 21st century learning environments for student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Identified Need:

Student safety is paramount to student learning. BUSD recognizes that due to aging facilities, critical infrastructure deficiencies, sub par technology systems, and diminished school building aesthetics impact student learning. Increasing stakeholder engagement is an important component to this goal. As a Williams district, BUSD has worked tirelessly to address basic facilities needs. On the California dashboard under the "Basics local Indicators" section BUSD has a rating of "met" as it relates to facilities in good repair, teacher assignments and instructional materials. This goal and the actions & services within it will help rectify longstanding infrastructure issues and help BUSD revamp our schools to instill community pride in our learning institutions.

Expected Annual Measureable Outcomes

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

California Healthy Kids Survey	None completed	75% completion rate	70% students feel safe	75% students feel safe
Maintain completion of 2 major and 4 minor maintenance/IT projects to attain "facilities in good repair".	2/4 completed	2/4 completed	2/4 completed	2/4 completed

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Information, Technology position to focus on upgraded technology, devices, and wifi network	Information, Technology position to focus on upgraded technology, devices, and wifi network	Information, Technology position to focus on upgraded technology, devices, and wifi network.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$95,354	$94,988
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified salaries and benefits, Services/operating expenditures

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Education Tech Specialist at each site	Education Tech Specialist at each site	Education Tech Specialist at each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,500	$16,500	$19,858
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated and Classified Salaries/Benefits	Certificated and Classified Salaries/Benefits	Certificated and classified salaries/benefits

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Facilities repair and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.	Facilities repair and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.	Elimination of: facilities repair and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,400,000	$1,400,000	$0
Source	LCFF	LCFF	n/A
Budget Reference	Deferred Maintenance	Deferred Maintenance	N/A

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staffing at Maintenance and Operations	Staffing at Maintenance and Operations	Staffing at Maintenance and Operations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,000	$114,858	$74,454
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified salaries and benefits

Action #5

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

Students to be Served	Location(s)
All Students	Specific Schools, Fine Arts Academy

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
K-6 grades Fine Arts Academy	K-6 grades Fine Arts Academy	K-6 grades Fine Arts Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000,000	$2,000,000	$2,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Special Reserve for Capital Outlay	Special Reserve for Capital Outlay	Special Reserve for Capital Outlay

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Risk Manager	Risk Manager	Risk Manager

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$98,335	$98,171
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified salaries/benefits

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3 Computer Specialists	3 Computer Specialists	3 Computer specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$210,000	$244,407	$278,470
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified salaries and benefits, Services/Operating expenditures

Action #8

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1 Network Tech Specialist	1 Network Tech Specialist	1 Network tech specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,190	$91,409	$103,882
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified salaries and benefits, Services/Operating expenditures

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
21st Century Learning Furniture & Equipment	21st Century Learning Furniture & Equipment	21st Century Learning Furniture & Equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$400,000	$400,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action #10

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

Students to be Served	**Location(s)**
All Students, grades 9-12	Specific Schools, Barstow High School

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

n/a	BHS Garver Memorial transition project-creation of a fine arts space for performances and collaboration.	BHS Garver Memorial transition project-creation of a fine arts space for performances and collaboration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	$100,000	$100,000
Source	n/a	LCFF	LCFF
Budget Reference	n/a	Capital Outlay	Capital Outlay

Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, K-6 Fine Arts Academy

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	K-6 Fine Arts Academy Furniture	Fine Arts Academy staffing support (Principal & classified staff)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	$300,000	$465,865
Source	n/a	LCFF	LCFF
Budget Reference	n/a	Books and Supplies	Certificated and classified salaries/benefits

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Teacher on assignment - Technology & Assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	N/A	$137,166 LCFF - ($68,583) Title I - ($68,583)
Source	N/A	N/A	LCFF - ($68,583) Title I - ($68,583)
Budget Reference	N/A	N/A	Certificated salaries and benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$9,040,927	18.57 %

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.

• Goal 1 (Action/Service 7)-2 Elementary Assistant Principal positions
This action/service is a direct service to unuplicated count students at the 6 elementary school sites in the Barstow Unified School District. In recent years, BUSD has experienced an increased enrollment in the special education population. The addition of the assistant principal positions will allow Principals to attend to all required IEP's. In addition, BUSD has experienced an increase in enrollment at all sites. The added administration support will ease discipline and campus safety concerns as well as support increased student learning and achievement.
(Action/Service 15) - 4 secondary assistant principals
This action/service is a direct service to unduplicated count students at the 4 secondary school sites in the Barstow Unified School District. The attendance rates and suspension/expulsion rates at our secondary schools exceeds that of our elementary sites. The assistant principals listed in this action serve to work directly with at-risk students.

• Goal 3 (Action/Service 11) – CA Help Contract
This action/service is a direct service to all unduplicated count students across the district. BUSD is a Positive Behavior Intervention System district in which we are in the 3rd year of implementation. Each of our schools are in different places as it relates to implementation. Contracting with CAHelp will allow BUSD to continue the important work of training staff and leadership on the best practices associated with PBIS.
(Action/Service 6)-Coordinator of Child Welfare & Attendance
The Director of Child Welfare and Attendance will be working directly with the undluplicated students specifically with discipline and attendance issues. Along with these duties the director will perform home visits and support the homeless foster youth with placement needs, basic necessities and graduation requirements.

(Action/Service 13) - 5 School Psychologists
Each of the 5 school psychologists will spend their time testing and assessing nonduplicated students for intervention, special education identification, IEP goal attainment and social and emotional support. This resource will go above and beyond the students' normal school day to ensure their achievement possibilities.

(Action/Service 12) Fine Arts pathway development at BJHS
This action/service is a direct service to all unduplicated count students in that it will allow BUSD to create a connection between the new K-6 Fine Arts academy and the CTE pathways at Barstow High School. BJHS will become a fine arts magnet school that will act as the bridge between K-6 and high school. The money allocated here will be used to develop curriculum and purchase supplies that will support the development of a vibrant pathway.

• Goal 4 (Action/Service 3) – Utilization of Edivate software platform to deliver CCSS aligned professional development
BUSD has entered into a 3-year contract with the School Improvement Network to be able to access the Edivate software platform. This platform is filled with many teacher tools that will support their growth with CCSS strategies, collaboration, observations, professional learning communities, and videos. The money in this action/service will be used to deliver a 5% pay increase for teachers. Teachers will be required to access and utilize the Edivate software platform to complete professional development on a monthly basis.

(Action/Service 4) - Center for Teacher Innovation Program (Support for new teachers to BUSD)
BUSD hires approximately 40-50 new teachers per year. Fostering a mindset of continual growth, this new system facilitates teacher growth by meaningful, manageable cycles of inquiry that are natural and fluid occurrences in a new teacher's day-to-day work. Unduplicated count students benefit from this program because their teachers are getting in depth learning opportunities and support to hone their craft as a teacher.

• Goal 5 (Action/Service 1) - English Language Development Instructional coach to support classroom teachers with CCSS ELD standards and instructional strategies.
This instructional coach is integral in ensuring that EL students receive ELD instruction and supporting classroom teachers with knowing and understanding how EL standards align with ELA CCSS.

(Action/Service 2) - EL paraeducator support which includes classroom level instructional support and translation
All 10 school sites have an EL paraeducator assigned to them. Primarily, these employees support English Learners during instruction. On an as-need basis, they will serve as translators in the office, during IEP and other meetings.

(Action/Service 3) - Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals
Each school site receives LCAP funds specifically dedicated to English Learner needs. Many sites utilize the funds for supplementary software, supplementary materials and ELD planning and collaboration time for classroom teachers.

(Action/Service 4) - BUSD will provide a site English Language Learner coordinator to facilitate ELPAC testing and monitor placement and progress of EL's
The EL coordinator position is very important to each site. The new ELPAC testing season creates a need for planning and coordination of the test schedule and alignment with the SBAC testing season. Each month the coordinator receives English Learner progress data from the district office that must be disseminated and discussed with school leadership, the English Learner Advisory Council and classroom teachers.

(Action/Service 5) - District-wide after school tutoring program to support redesignation of EL students
All school sites utilize an after school tutoring program to increase student achievement. These funds are designed to help English Learners with CCSS math and ELA standards acquistion.

• Goal 6 (Action/Service #10) BHS Garver Memorial Transition Project
BHS has an Arts Media & Entertainment academy pathway that serves as the capstone to our K-12 arts education initiative. The Garver Memorial Gymnasium was built in 1938 and is in need of major repairs. This action/service will be a multi-year project.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$13,669,377	28.18%

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.

All of the goals and subsequent actions/services listed in the BUSD LCAP are designed to support student achievement across all 8 state priorities. As a title I district, BUSD strives to allocate resources to all areas of student needs. BUSD has identified critical resources to support our unduplicated count students. Along with every action/service in our LCAP, the following actions/services are highlighted here help indicate what has been added to the LCAP for the 18-19 school year that is above and beyond what was listed in the 17-18 LCAP.

Goal 1
(Action/Service #7)- 5 Elementary Assistant Principal positions
This action/service is a direct service to all students at the 6 elementary school sites in the Barstow Unified School District. The addition of the assistant principal positions will allow Principals to attend to all required IEP's. In addition, BUSD has experienced an increase in enrollment at all sites. The added administration support will ease discipline and campus safety concerns.
(Action/Service #15) - 4 Secondary Assistant Principal positions
This action/service is a direct service to all students at 2 secondary school sites (Barstow Junior HS & Barstow HS) in the Barstow Unified School District. In addition, BUSD has experienced an increase in enrollment at all sites. The added administration support will ease discipline and campus safety concerns.

Goal 2
(Action/Service 4) - Homeless & foster youth liaison/translator
Barstow Unified School District continues to see an increase in the number of homeless and foster youth students in our classrooms. This position is

vital to ensuring the students are receiving much needed support and resources.

Goal 3
(Action/Service 6) - Coordinator of Child Welfare & Attendance
BUSD has seen an increase in suspension rates and a decrease in attendance rates. This position is vital to monitoring and implementing programs to support student achievement. The 18-19 school year will mark the first year of a full time CWA coordinator.
(Action/Service 10) - CA Help partnership for admin./teacher/paraeducator training
The CA Help contract gives BUSD access to hundreds of hours of student wellness professional development. These training opportunities range from "dealing with students who are depressed" to "developing skills to write a comprehensive student IEP" and everything in between.
(Action/Service 11) - Fine Arts Academy pathway development at BJHS
BUSD is building a K-6 fine arts academy and currently delivers a fine arts CTE pathway at the comprehensive high school. In order to create a bridge from the K-6 school to the high school, BUSD is investing in Barstow Junior High's fine arts instructional program. This action/services will be used to develop fine arts curriculum, purchase instruments, costumes for plays etc.
(Action/Service 12) – 6 Secondary Counselors
This action/service is a direct service to all students at each of our secondary schools. As society continues to change and students are exposed to more information, it is imperative that we have support personnel to lend guidance and support to students who need it. These positions will be instrumental in maintaining current mental health programs and developing new programs as student needs arise.
(Action/Service 13) 5 School Psychologists
This action/service is a direct service to all students at all 10 sites in our district. BUSD's special education population has steadily increased over the past 5 years and does not show any sign of decreasing. Additional workload as it relates to student testing, IEP meetings and increased data disagregation for our school psychologists has prompted this action/service.

Goal 4
(Action/Service 3)- District-wide online professional development learning system (Edivate) for teachers/paraeducators/administrators to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. This will result in a teacher pay increase of 5% for the 17-18 school year. As teachers become more and more busy with the day to day duties of teaching students they find it harder to attend professional development. Also, BUSD struggles with employing enough high-quality substitute teachers to fill in when teachers are away at training. The Edivate online professional development platforms remedies both of these needs.
(Action/Service 4) - Center For Teacher Innovation Program support for new teachers to BUSD
Every year BUSD hires 20-40 new teachers. This action/service allows the district to offer specific new teacher training to these folks that is required

for their teaching credential. This is a great way to attract and retain good teachers.

Goal 5
(Action/Service 1) - English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies.
BUSD has over 500 English Learners across the district. This position is imperative to ensuring ELD training is taking place, student achievement data is shared in a timely fashion and teachers are supported with the delivery of strong ELD teaching strategies.
(Action/Service 2) - EL paraeducator support which includes classroom level instructional support and translation.
Paraeducator support is a vital component to student achievement. School's utilize this resource to lend one-on-one help for students as well as small group instruction with English learners. Because some sites do not have bilingual office staff, the EL paraeducator also translates during parent meetings and helps with written documents as well.
(Action/Service 3) - Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.
Each site utilizes these funds to accomplish both district and school goals as it relates to the Single Plan for Student Achievement (SPSA). Some examples of expenditures include Rosetta Stone software, supplemental materials and field trips.
(Action/Service 4) - BUSD will provide a site English Learner coordinator to facilitate ELPAC testing and monitor placement and progress of EL's.
This position is very important to ensure all students are prepared for and take the English Language Proficiency Assessment for California (ELPAC). The EL coordinator also creates reports and shares information with classroom teachers that is needed for instruction and EL redesignation.
(Action/Service 5) - District-wide after school tutoring program to support redesignation of EL students.
This action/service will serve to support struggling English Learners with understanding and meeting the rigorous Common Core State Standards in math, English, science and social studies. Many EL students need extra support with this difficult task due to not fully grasping the English Language.

Goal 6
(Action/Service #11) - K-6 Fine Arts Academy furniture
The K-6 Fine Arts Academy is in the process of being built and is scheduled to be completed August 2019. This action/service will serve to outfit the entire school with 21st century furniture that is designed to create the optimal learning environment for all students.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,382,620	28.22%

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).

All of the goals and subsequent actions/services listed in the BUSD LCAP are designed to support student achievement across all 8 state priorities. As a title I district, BUSD strives to allocate resources to all areas of student needs. BUSD has identified critical resources to support our unduplicated count students. Along with every action/service in our LCAP, the following actions/services are highlighted here help indicate what has been added to the LCAP for the 18-19 school year that is above and beyond what was listed in the 17-18 LCAP.
Goal 1
(Action/Service #7) 6 Elementary Assistant Principal positions
This action/service is a direct service to all students at the 6 elementary school sites in the Barstow Unified School District. The addition of the assistant principal positions will allow Principals to attend to all required IEP's. In addition, BUSD has experienced an increase in enrollment at all sites. The added administration support will ease discipline and campus safety concerns.
(Action/Service #15) 4 Secondary Assistant Principal positions This action/service is a direct service to all students at 2 secondary school sites (Barstow Junior HS & Barstow HS) in the Barstow Unified School
District. In addition, BUSD has experienced an increase in enrollment at all sites. The added administration support will ease discipline and campus safety concerns.
(Action/Service #18) 6 Reading Specialist Positions
This action/service is a direct service to our unduplicated count struggling readers at each elementary school site. This is a vital service that contributes to the MTSS model that is being implemented district-wide to address academic, behavioral, and emotional instruction.
(Action/Service #19) Winter Symposium Professional Development
This action/service provides much needed professional development for teachers and paraeducators around the topics of "good first teaching", Common Core instruction, and behavior/classroom management.
Action/Service #20) K-12 Summer School
BUSD utilizes Title I funding to operate a district-wide summer school program that is designed to offer intervention support to struggling K-8th graders

and an opportunity for credit recovery for 9th-12th graders.
Goal 2
(Action 3) LEA-wide expenditures for Homeless/Foster Youth
This action/service is meant to directly support homeless/foster youth students with supplies, clothing, personal care items, etc.
(Action/Service 4) Homeless & foster youth liaison/translator
Barstow Unified School District continues to see an increase in the number of homeless and foster youth students in our classrooms. This position is vital to ensuring the students are receiving much needed support and resources.
Action/Service 6) District-wide parent involvement program
BUSD strives to continue to improve the school to home connection with outreach efforts, programs, and parent support. This action/service will be utilized to accomplish this task.
Goal 3
(Action/Service #3) Attention 2 Attendance K-3 Initiative
BUSD utilizes this action/service to target K-3rd students that struggle with attendance, discipline, and grades. This is an early warning system that gives teachers and administrators an opportunity to reach out to struggling students' families for support and guidance with student achievement.
(Action/Service 6) Coordinator of Child Welfare & Attendance
BUSD has seen an increase in suspension rates and a decrease in attendance rates. This position is vital to monitoring and implementing programs to support student achievement. The 1819 school year will mark the first year of a full time CWA coordinator.
(Action/Service 10) CA Help partnership for admin./teacher/paraeducator training
The CA Help contract gives BUSD access to hundreds of hours of student wellness professional development. These training opportunities range from "dealing with students who are depressed" to "developing skills to write a comprehensive student IEP" and everything in between.
(Action/Service 11) Fine Arts Academy pathway development at BJHS BUSD is building a K6
fine arts academy and currently delivers a fine arts CTE pathway at the comprehensive high school. In order to create a bridge from the K6 school to the high school, BUSD is investing in Barstow Junior High's fine arts instructional program. This action/services will be used to develop fine arts curriculum, purchase instruments, costumes for plays etc.
(Action/Service 12) – 6 Secondary Counselors
This action/service is a direct service to all students at each of our secondary schools. As society continues to change and students are exposed to more information, it is imperative that we have support personnel to lend guidance and support to students who need it. These positions will be instrumental in maintaining current mental health programs and developing new programs as student needs arise.
(Action/Service 13) 5 School Psychologists
This action/service is a direct service to all students at all 10 sites in our district. BUSD's special education population has steadily increased over the

past 5 years and does not show any sign of decreasing. Additional workload as it relates to student testing, IEP meetings and increased data disagregation for our school psychologists has prompted this action/service.
(Action/Service #15) 7 Elementary School Counselors
Each elementary school in our district has a counselor assigned to their site to support student Social emotional development and crisis intervention.
(Action/Service #16) Barstow Junior High School Dean of Students position
This position is a vital part of the administrative team at BJHS. The duties for this position include, attendance monitoring, intervention program oversight, parent outreach, and student social emotional development.
(Action/Service #17) Homeless/Foster Youth and family support
These Title I funds are managed by the Homeless/Foster Youth Liaison and are utilized for family support, school supplies, clothing, food, etc.
(Action/Service #18) 16 Preschool Paraeducator positions for 4K program
The 4K preschool program services up to 200 BUSD 4 year olds. The paraeducators are vital to the delivery of the curricular program and overall success of our students.
(Action/Service #19) Positive Behavior & Intervention Supports Coach supplies & training
THE PBIS coach utilizes this funding source to develop training for all BUSD teachers and families.
(Action/Service #20) SWIS data entry stipend for 1 employee at each school
SWIS is a software system that is utilized district-wide. The software allows employees to gather discipline data that can be used to identify discipline trends and patterns at each school.
Goal 4
(Action/Service 3)District-wide online professional development learning system (Edivate) for teachers/paraeducators/administrators to be utilized during early-out Wednesday trainings, evenings, weekends and holidays. This will result in a teacher pay increase of 5% for the 17-18 school year. As teachers become more and more busy with the day to day duties of teaching students they find it harder to attend professional development. Also, BUSD struggles with employing enough high quality substitute teachers to fill in when teachers are away at training. The Edivate online professional development platforms remedies both of these needs.
(Action/Service 4) Center
For Teacher Innovation Program support for new teachers to BUSD
Every year BUSD hires 20 - 40 new teachers. This action/service allows the district to offer specific new teacher training to these folks that is required for their teaching credential. This is a great way to attract and retain good teachers.
Goal 5
(Action/Service 1) English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies.

BUSD has over 500 English Learners across the district. This position is imperative to ensuring ELD training is taking place, student achievement data is shared in a timely fashion and teachers are supported with the delivery of strong ELD teaching strategies.
(Action/Service 2) EL paraeducator support which includes classroom level instructional support and translation. Paraeducator support is a vital component to student achievement. School's utilize this resource to lend one on one help for students as well as small group instruction with English learners. Because some sites do not have bilingual office staff, the EL paraeducator also translates during parent
meetings and helps with written documents as well.
(Action/Service 3) Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals.
Each site utilizes these funds to accomplish both district and school goals as it relates to the Single Plan for Student Achievement (SPSA). Some examples of expenditures include Rosetta Stone software, supplemental materials and field trips.
(Action/Service 4) BUSD will provide a site English Learner coordinator to facilitate ELPAC testing and monitor placement and progress of EL's.
This position is very important to ensure all students are prepared for and take the English Language Proficiency Assessment for California (ELPAC). The EL coordinator also creates reports and shares information with classroom teachers that is needed for instruction and EL redesignation.
(Action/Service 5) District-wide after school tutoring program to support redesignation of EL students.
This action/service will serve to support struggling English Learners with understanding and meeting the rigorous Common Core State Standards in math, English, science and social studies. Many EL students need extra support with this difficult task due to not fully grasping the English Language.
(Action/Service 6) English Learner Program resources/ELD coach training
This action/service is designed to support the ELD coach with training supplies and resources to further develop BUSD's ELD program.
Goal 6
(Action/Service #11) K-6 Fine Arts Academy staffing support (Principal & Classified Staff)
This new school will service up to 60% unduplicated count students with an emphasis on developing students' fine arts skills in the areas of dance, theatre, music, and art.
(Action/Service #12) Teacher on Assignment (Technology & Assessment)
This position will support teachers with educational software implementation and CAASPP/digital library support.