LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Barstow USD		
Contact Name and Title	Scott Godfrey Assistant Superintendent	Email and Phone	Scott_godfrey@busdk12.com (760) 255-6021

2017-20 Plan Summary

THE STORY

Briefly 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 the performance of our English Language Learners on the state prescribed accountability measures.

BUSD serves the students of our community on many different fronts. 8 of our 10 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 2017-18 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)
- 3 Elementary 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
- Secondary Summer school
- 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), CAASPP, and CAHSEE 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

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

GREATEST PROGRESS

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 93.2%, which falls in the high status on the California Dashboard. This is a significant statistic given the fact that this number represents a 7.2% increase from the previous year. It is also important to note that the following subgroups also received a "blue" or high status on the California dashboard for graduation status: socioeconomically disadvantaged, Hispanic, and white.

BUSD is also very proud of the results indicating that our English Language Learner progress is currently holding in the "yellow" color band, which indicates that our English Learners achievement status is acceptable as it relates to the California dashboard. The percentage of English learners that have made acceptable progress is 63.8%, which is an increase of 5% from the previous year.

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

GREATEST NEEDS

Barstow Unified School District's suspension rate data is currently in the red (10.3%) on the California Dashboard in which, 8 of the 11 subgroups scored in the red or yellow bands. 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 64.7 points below level 3, which is meeting grade level standards. In addition, all student subgroups earned a red or yellow 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. In the 17-18 LCAP, BUSD will incorporate a new online professional development learning tool for staff to improve content knowledge and teaching practices.

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

PERFORMANCE GAPS

As stated earlier, BUSD's "all students" graduation rate is in the highest achievement category possible. However, two of our student subgroups fell at least two levels below this achievement level. Both our "African American" subgroup and our "students with disabilities" subgroup fell into the yellow category with graduation rates of 81.8% and 76.5% respectively. Increasing assistant principal coverage at the elementary school level will allow the IEP processes at school sites to take top priority to ensure student success. In addition, 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.

The ability to read, write and think critically are the cornerstone of a student's learning foundation. BUSD's district-wide average "all students" English Language Arts scores are 46.4 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 82.9 points below level 3, whereas the "students with disabilities" subgroup scored 134.6 points below level 3. BUSD has committed Title I dollars for 3 ELA intervention specialists as well as hiring an ELA coach and an English Language Development coach to support classroom instruction. Finally, BUSD has adopted Common Core aligned instructional materials for Language arts for all grade levels.

INCREASED OR IMPROVED SERVICES

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

Each of the past 4 years, BUSD has increased actions and services for our low-income, English learner, and foster youth groups. For the 2017 LCAP BUSD has increased services in the following areas:

Class size reduction-In 2016-17 BUSD did not spend any money through the LCAP on class size reduction. Due to facilities constraints the district was unable to add teachers towards this endeavor. In the upcoming year, BUSD has committed $480,000 towards adding teachers and reducing K-3 class sizes.

CA help contract-BUSD will enter into a $50,000 contract with the California Association of Health and Education Linked Professions group to bring cutting edge, research based training to all staff at BUSD. We have identified a great need to support student learning in the areas of mental wellness, para professional support, IEP training, and behavioral supports for students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$69,540,640
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$11,425,578

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

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

Certificated Salaries
Teachers
Administrators
Counselors
Psychologists
Speech Pathologists
Teacher Coaches

Classified Salaries
Managers
Paraeducators
Health Clerks
Maintenance workers
Information Technology staff
Site and district clerical staff
Food Service workers
Fiscal Service workers

Employee Benefits

Books & Supplies
Textbooks
Classroom supplies
Intervention materials
Cleaning supplies

Services & other operating expenditures
Student information system software
School Resource Officer
Fire & Burglary alarms
Professional Development
Educational Software

$57,084,469	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
SBAC – Increase 2% ELA & 2% Math District wide (based on grade level performance)	SBAC: Math- Scores in August ELA- scores in August
PE Test scores – Increase Percentage of students meeting all 6 areas of Healthy Fitness Zone) from 15-16: Grade 5 – Increase 2%, Grade 7 – Increase 2%, Grade 9 – Increase 2%	PE Test scores: Grade 5 –18.8%(.5% decrease) Grade 7 – 53.3%(9.6% increase) Grade 9 – 28.8%(8.7% decrease)
21st Century Learning Classrooms – 35	21st Century Learning Classrooms –30
Technology Student to Device Ratio – 2.25:1	Technology Student to Device Ratio – 1:1
Student access and enrollment in all required areas of study: Enrolled ROP/CTE students – 2% increase from 15-16	Student access and enrollment in all required areas of study: Enrolled ROP/CTE students – 1,244 (.4% increase)
Share of students that are college and career ready: A-G certified students – 2% increase from 15-16	

Implementation of CCSS/NGSS standards district-wide Student access to standards-aligned instructional materials: 1:1 ratio of core ELA/math/social studies texts to students	Share of students that are college and career ready: A-G certified students-16.8% (1.8% increase) Implementation of CCSS ELA and math district-wide Student access to standards-aligned instructional materials: 1:1 ratio of core ELA/math/social studies texts to students

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	ACTUAL
Actions/Services	Technologies to include student devices, short throw projectors, etc.	Technologies to include student devices, short throw projectors, etc. BUSD currently has a 1:1 student to computer ratio.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$292,525 LCFF Object: 4400 $292,525	**$488,996.81**

Action 2

	PLANNED	ACTUAL
Actions/Services	CCSS implementation-purchase core math and supplemental English Language Arts instructional materials	CCSS math and ELA adoptions have been purchased district-wide
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$217,506 LCFF Object: 4100 $217,506	**$1,492,918.83**

Action 3

	PLANNED	ACTUAL
Actions/Services	Increase instructional time, increased teacher collaboration time, increased teacher planning time	Completed- Increase instructional time, increased teacher collaboration time, increased teacher planning time
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$1,500,000 LCFF Object: 1100 $1,250,000 Object: 3000 $250,000	**$1,591,812**

Action 4

	PLANNED	ACTUAL
Actions/Services	District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP	Completed- District-wide software to scan district benchmarks, disaggregate data, and prepare students for CAASPP
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$52,000 LCFF Object: 5800 $52,000	**$52,560**

Action 5

	PLANNED	ACTUAL
Actions/Services	CAASPP test coordinator at each site	Completed- CAASPP test coordinator at each site
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$17,080 LCFF Object: 1100 $14,500 Object: 3000 $2,580	**$17,080**

Action 6

	PLANNED	ACTUAL
Actions/Services	District-wide PE test costs	Completed- District-wide PE test costs
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$750 LCFF Object: 4300 $750	**$2,273.60**

Action 7

	PLANNED	ACTUAL
Actions/Services	Elementary assistant principal, roving at 6 sites	BUSD added a second Assistant Principal position to the elementary schools
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$103,276 LCFF Object: 1300 $87,403 Object: 3000 $15,873	**$222,071.99**

Action 8

	PLANNED	ACTUAL
Actions/Services	Class size reduction	None needed, BUSD attrition at other sites allowed for reallocation of positions.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$450,000 LCFF Object: 1100 $375,000 Object: 3000 $75,000	**$0**

Action 9

	PLANNED	ACTUAL
Actions/Services	BHS Academies/DDC/AVID/GATE/MCLB field trips	Increased CTE pathway development created more need for field trips
Expenditures	BUDGETED $25,000 LCFF Object: 5800 $25,000	ESTIMATED ACTUAL **$87,180**

Action 10

	PLANNED	ACTUAL
Actions/Services	Barstow STEM Academy & BHS STEM support	Reduced facilities needs warranted less funds for the current school year
Expenditures	BUDGETED $450,000 LCFF Object: 1100 $370,000 Object: 3000 $80,000	ESTIMATED ACTUAL **$350,816.91**

Action 11

	PLANNED	ACTUAL
Actions/Services	Science fair coordinator stipend at each site	Completed- Science fair coordinator stipend at each site
Expenditures	BUDGETED $8,540 LCFF Object: 1300 $6,800 Object: 3000 $1,740	ESTIMATED ACTUAL **$8,500**

Action 12

	PLANNED	ACTUAL
Actions/Services	Stipend for district science fair coordinator/spelling bee coordinator	Completed- Stipend for district science fair coordinator/spelling bee coordinator

Expenditures	BUDGETED $4,767 LCFF Object: 1100: $3,500 Object: 3000 $1,267	ESTIMATED ACTUAL **$4,767**

Action 13

Actions/Services	PLANNED 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.	ACTUAL Sites did a very good job expended this budget in accordance with district LCAP and single school plan goals.
Expenditures	BUDGETED $355,691 LCFF Object: 4300 $355,691	ESTIMATED ACTUAL **$351,102**

Action 14

Actions/Services	PLANNED SAT Prep course, Princeton Review	ACTUAL Reduced number of juniors taking advantage of the program for the 16-17 school year
Expenditures	BUDGETED $30,000 LCFF Object: 5800 $30,000	ESTIMATED ACTUAL **$20,819**

Action 15

Actions/Services	PLANNED District-wide after school tutoring program for struggling students	ACTUAL Many sites utilized Title I funds to accomplish after school tutoring. Most of these dollars were spent at non-title I schools.

Expenditures	BUDGETED $45,000 LCFF Object: 1100 $30,000 Object: 2100 $8,200 Object: 3000 $6,800	ESTIMATED ACTUAL **$6,755**

Action **16**

Actions/Services	PLANNED Director of Instructional Support ($76,609), Administrative Assistant ($29,720), Projects Technician ($26,476)	ACTUAL Complete- increased employee costs for the current year
Expenditures	BUDGETED $135,805 LCFF Object: 1300 $58,605 Object: 2100 $44,600 Object: 3000 $32,600	ESTIMATED ACTUAL **$143,099**

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.	Goal 1 for the Barstow Unified School District contains the most actions and services in our 16-17 LCAP. The actions and services span many different areas of our organization and are geared towards increased student achievement. Overall, BUSD expended approximately 1 million dollars over the originally budgeted amounts. In the following items, the actions and services expenditures matched the original budget amounts: increased instructional time, district-wide scanning software, CAASPP coordinator at each site, Science fair coordinator at each site, district science fair, site expenditures, ISS staffing, and PE test materials.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services in this goal section served to accomplish many of the tasks needed to help improve student achievement. The major area of need to improve access to technology has been fully accomplished. The student to device ratio is 1:1 and our network and infrastructure is very sound. Due to an increasing number of IEPs, adding an elementary assistant principal has proven to be invaluable in improving student discipline and culture at all elementary sites. The work and funds that went into adopting a TK-12 Common Core State Standards aligned English Language Arts program has given

	teachers 21st century tools to support their instruction and student learning. Finally, as our secondary schools continue the journey towards providing college and career curriculum, teaching strategies and opportunities to our students, increasing funding for CTE fieldtrips allows the real-world connections to be established for students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The original budget amount for goal 1 was $3,687,940. As with any budget, this number served as a target for expenditures. Our estimated actual expenditures for goal #1 is $4,540,752. BUSD realized an increase in spending in technology purchases, common core state standards English language arts curriculum purchases, an additional elementary assistant principal and increased support for BHS academies. We also saw decreased spending on the following actions and services: STEM academy support, SAT Prep course at the high school, after school tutoring programs and Class size reduction.
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.	3 actions and services will be allocated a different funding amount due to review of outcomes on the LCAP metrics. The money allocated to “assistant principals at elementary will be increased to now include 3 AP positions total. This will allow for ample coverage across all 6 schools. Money allocated to BHS academy field trips will increase to address the loss of CPA grant funding that sunsetted the 16-17 school year. In addition, the money allocated to cover employee salaries in the Instructional support services office will be increased to address rising costs for wages and health and welfare benefits.

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
School Site Council Meetings – maintain 5 per year at all sites	School Site Council Meetings – 5 per year at all sites
ELAC meetings – Maintain 4 per year at all sites	ELAC meetings –4 per year at all sites
PBIS Parent Night Trainings – Implement 2 per year district-wide	PBIS Parent Night Trainings – 0 training nights
Efforts to seek Parent Input: Title I Parent Survey 5% increase from previous year	Efforts to seek Parent Input: 30% completion represents 6% increase from 15-16
Promotion of Parental Participation: Maintain 2 Title I meetings per year	2 Title I meetings per year at all Title I sites

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	ACTUAL
Actions/Services	Parent Involvement Coordinator at each site	Parent Involvement Coordinator at each site
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$8,540 LCFF Object: 1100 $7,500 Object: 3000 $1,040	**$4,721**

Action 2

	PLANNED	ACTUAL
Actions/Services	Positive Behavior Intervention System training for parents	None held this school year
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$5,000 LCFF Object: 1100 $3,580 Object: 3000 $1,420	**$0**

Action 3

	PLANNED	ACTUAL
Actions/Services	LEA-wide expenditures to support foster youth pupils	Expenditures above and beyond allocation
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$1,687 LCFF Object: 4300 $1,000	**$9,103.65**

	Object: 5800 $687	

Action **4**

Actions/Services	PLANNED Homeless and Foster Youth Liaison/Translator	ACTUAL Homeless and Foster Youth Liaison/Translator
Expenditures	BUDGETED $14,846 LCFF Object: 1100 $7,500 Object: 2100 $3,500 Object: 3000 $3,846	ESTIMATED ACTUAL **$17,590**

Action **5**

Actions/Services	PLANNED BUSD marketing plan ($15,000)	ACTUAL Completed- BUSD marketing plan ($15,000)
Expenditures	BUDGETED $15,000 LCFF Object: 5800 $15,000	ESTIMATED ACTUAL **$15,000**

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 5 metrics listed in the goal were met. We were unable to meet the "PBIS parent night training" metric due to being unable to hire a PBIS coach until later into the school year. We are confident that the PBIS parent meetings will happen next school year. 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 5 metrics prescribed in the goal. All parent meetings were held and parent input was included. 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.	The amount budgeted for goal #2 for the 16-17 school year was $45,073. BUSD expended $46,414 to administer the actions listed in the goal. The actions that were not fully implemented or partially implemented were "parent involvement coordinator at each site" and "positive behavior intervention system training for parents". Two of the actions listed in the goal were overspent due to the overwhelming need in each area. Those actions that fell into this category are "LEA-wide expenditures to support foster youth pupils" and "Homeless and Foster Youth Liaison/Translator".
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.	Most of the metrics for this goal were accomplished. The one metric that was not accomplished should be rectified in the coming school year with the PBIS coach serving a full school year in the position. A slight modification will be made to the "Homeless and Foster Youth Liaison/Translator" action due to the increase in employee costs that are associated with salary and health and welfare benefits.

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Attendance Rate – Increase 1% from 2015-2016	Attendance Rate – 93.71%
Chronic Absenteeism Rate – Decrease 1% from 2015-16	Chronic Absenteeism Rate – 13.28%
Graduation Rate – Increase 1% from 2015-16	Graduation Rate –93.2% (increased 7.2%) CA Dashboard
Suspension Rate – Decrease 5% from 2015-16	Suspension Rate – 10.3% (decreased 0.2%) CA Dashboard
Middle/High School Dropout Rate – Decrease 1% from 2015-16	Middle/High School Dropout Rate – 14.4% (4.3% increase) Dataquest
Student Major IC Referrals – Decrease by 5% from 2015-16	Student Major IC Referrals – 10,252
Student Minor SWIS Referrals – Decrease by 5% from 2015-16	Student Minor SWIS Referrals –8,640 (9% decrease from 2015-16)

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	ACTUAL
Actions/Services	Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Completed- Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$6,000 LCFF Object: 4300 $6,000	**$12,180.92**

Action 2

	PLANNED	ACTUAL
Actions/Services	Software to monitor attendance, “Attention 2 Attendance”	Completed- Software to monitor attendance, “Attention 2 Attendance”
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$32,000 LCFF Object: 5800 $32,000	**$32,300**

Action 3

	PLANNED	ACTUAL
Actions/Services	Attention 2 Attendance K-3 initiative	Completed- Attention 2 Attendance K-3 initiative
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$18,300 LCFF Object: 4300 $18,300	**$18,300**

Action 4

	PLANNED	ACTUAL
Actions/Services	SST Coordinator at each site	Completed- SST Coordinator at each site
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$8,540 LCFF Object: 1100 $7,500 Object: 3000 $1,040	**$8,000**

Action 5

	PLANNED	ACTUAL
Actions/Services	Tipping Point program	Completed- Tipping Point program
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$7,400 LCFF Object: 4300 $7,400	**$7,400**

Action 6

	PLANNED	ACTUAL
Actions/Services	Coordinator of Child Welfare & Attendance	Part-time stipend position
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$130,000 LCFF Object: 2900 $108,805 Object: 3000 $21,195	**$10,000**

Action 7

	PLANNED	ACTUAL
Actions/Services	District Positive Behavior Intervention System (PBIS) Coach	Completed- ½ year assignment
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	$89,999 LCFF Object: 1200 $75,326 Object: 3000 $14,673	**$51,445**

Action 8

	PLANNED	ACTUAL
Actions/Services	Secondary Summer School	Completed- Secondary Summer School
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	$79,999 LCFF Object: 1100 $66,956 Object: 3000 $13,043	**$85,177.23**

Action 9

	PLANNED	ACTUAL
Actions/Services	Peer Counselor	Completed- ½ year assignment
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	$89,999 LCFF Object: 1200 $75,326 Object: 3000 $14,673	**$37,000**

Action	10	
Actions/Services	PLANNED 4 Preschool Teachers (4K Program)	ACTUAL Completed- 4 Preschool Teachers (4K Program)
Expenditures	BUDGETED $164,000 LCFF Object: 2100 $137,261 Object: 3000 $26,739	ESTIMATED ACTUAL **170,956.20**

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.	$626,237 was budgeted for the actions and services listed in goal #3. The estimated actual money spent on this goal is $432,759. It is difficult to assess whether the actions and services in this goal area have made an immediate impact given the fact that much of the data that is reported in the metrics is 1 or 2 years old. With that said, BUSD stakeholders are encouraged with the large graduation rate increase and the minimal decrease in the suspension rate. As the 2017-18 school years nears, a full year of work from the PBIS coach position and the Peer counselor position is encouraging as well.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The graduation rate increased by 7.2% and the suspension rate decreased slightly by .2%. The dropout rate also increased 4.3 from the year before. It is difficult to measure the true effect that the actions and services in this goal had because many of the positions were partially or fully unfilled. The action/service related to the preschool program is one that will not have an effect on data for a few years to come. The stakeholder committee recognizes its value and are willing to wait for the returns.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Three employee positions that are listed as actions and services in this goal area were partially filled. Our sitting BHS principal was named as the new CWA but was not able to fill the position full time. The peer counselor position was filled part way through the year that delayed the programs launch. The PBIS coach was also filled in the middle of the year and the program start was affected. BUSD is hopeful that 2017-18 These delays are direct results for why $193,478 was not expended during the 16-17 school year.

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 goal itself will remain as it is currently written. The CWA coordinator position will remain as an action/service, however the budgeted amount will reflect another year of a stipend position to cover the duties outlined by the Pupil Services department.

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), CAASPP, and CAHSEE that will lead to continuous improvement on state and federal accountability measures.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Share of students that pass Advanced Placement exams with a 3 or higher – Increase by 2% from 2015-16	Share of students that pass Advanced Placement exams with a 3 or higher –32.7% (.1% increase)
Share of students determined prepared for college by the Early Assessment Program: 2% increase from 2015-16	Share of students determined prepared for college by the Early Assessment Program-16.8% (1.8% increase)
Rate of Teacher Misassignment – Increase each core subject by 2% from 2015-16	Rate of Teacher Misassignment – data to be released
Score on Academic Performance Index – Frozen until ESSA rollout	Score on Academic Performance Index – Frozen until ESSA rollout

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	ACTUAL
Actions/Services	Peer Assistance Review Consultants (teachers working with other teachers to improve teaching strategies and pedagogy)	This action/service was moved to the Educator Effectiveness Grant through the 2018-19 school year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$27,000 Educator Eff. Grant Object: 1100 $25,000 Object: 3000 $2,000	**$0**

Action 2

	PLANNED	ACTUAL
Actions/Services	Special Education credential i.e., VPSS	0 teachers enrolled in VPSS for 16-17
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$14,700 Educator Eff. Grant Object: 5800 $14,700	**$0**

Action 3

	PLANNED	ACTUAL
Actions/Services	Signing bonus to new teacher hires to attract quality employees	8 teachers were awarded a signing bonus for their highly qualified services.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$50,000 LCFF Object: $45,800 Object: 3000 $4,200	**$19,000**

Action	4	
Actions/Services	PLANNED Beginning Teacher Support and Assessment	ACTUAL This action/service was moved to the educator effectiveness grant
Expenditures	BUDGETED $150,000 Educator Eff. Grant Object: 1100 $123,000 Object: 3000 $27,000	ESTIMATED ACTUAL **$0**

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.	Most of the actions and services in this goal area were accomplished by using other grant funding. As the grants sunset in the future, BUSD will look for alternative ways to fund each of the actions and services. It is very likely, when the grants end, LCFF funds will be utilized to pay for this.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district was very successful in attracting new teachers utilizing the signing bonus. BUSD has struggled with attracting highly qualified teachers in key subject areas. This signing bonus and an increase in pay, has made our district much more attractive to teachers entering the profession.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	As stated above, many of the actions and services were shifted to other funding sources. Given the fact that there is a small window to expend these funds, BUSD found it prudent to make the shift.

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.	"Peer Assistance Review Consultants" and "signing bonuses" will continue to be a part of this goal. As we did not have any teachers in the PAR process this year, funds were not expended on this action/service in 2016-17. The signing bonuses are a valuable tool for recruiting teachers and will continue to be an action/service in the next LCAP.

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
AMAO I – meet 2015-16 target as prescribed by the BUSD Title III accountability report	AMAO I – No longer reported
AMAO II < 5 years – meet 2015-16 target as prescribed by the BUSD Title III accountability report	AMAO II < 5 years – No longer reported
AMAO II > 5 years – meet 2015-16 target as prescribed by the BUSD Title III accountability report	AMAO II > 5 years – No longer reported
Reclassification Rate – 2% increase from 2015-16	Reclassification Rate – 5.5% (decrease from 2100% due to no reclassifications in prior year)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

	English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies	Completed- English Language Development Instructional Coach to support classroom teachers with CCSS ELD standards and instructional strategies
Expenditures	BUDGETED $63,161 LCFF Object: 1100 $57,800 Object: 3000 $5,361	ESTIMATED ACTUAL **$33,800**

Action 2

Actions/Services	PLANNED ELL paraeducator support which includes classroom level instructional support and translation	ACTUAL Completed- ELL paraeducator support which includes classroom level instructional support and translation
Expenditures	BUDGETED $147,249 LCFF Object: 2100 $135,800 Object: 3000 $11,449	ESTIMATED ACTUAL **$154,700**

Action 3

Actions/Services	PLANNED Site specific expenditures based on nonduplicated per pupil amount for English Learner and redesignated pupils to meet LCAP goals	ACTUAL Partially completed due to sites inability to expend all funds
Expenditures	BUDGETED $42,622 LCFF Object: 2100 $29,000 Object: 3000 $3,622 Object: 4400 $10,000	ESTIMATED ACTUAL **$11,792.57**

Action 4

	PLANNED	ACTUAL
Actions/Services	BUSD will provide a site English Language Learner Coordinator to facilitate CELDT testing and monitor placement and progress of EL's	Completed- BUSD will provide a site English Language Learner Coordinator to facilitate CELDT testing and monitor placement and progress of EL's
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$8,540 LCFF Object: 1100 $5,500 Object: 2100 $2,000 Object: 3000 $1,040	**$9,000**

Action 5

	PLANNED	ACTUAL
Actions/Services	District-wide after school tutoring program to support redesignation of EL students	Partially completed due to sites utilizing Title I funds for tutoring and intervention programs
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$25,000 LCFF Object: 1100 $15,500 Object: 2100 $7,500 Object: 3000 $2,000	**$1,307.98**

Action 6

	PLANNED	ACTUAL
Actions/Services	3 English Language Development Teachers	No teachers hired

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$270,000 LCFF Object: 1100 $225,979 Object: 3000 $44,021	**$0**

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 implementation of the actions/services of goal #5 was very successful. The coaching support, paraeducator support and CELDT coordinator support was proven to be a great assistance to school sites. The rate of reclassification steadily increased this year due to the help of the added positions. Sites were unable to expend all funds due to competing categorical spending requirements in the Title I budget. BUSD remains committed to ensuring the success of the English Learners in the district.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of the actions and services listed in this goal area is mixed. BUSD did improve the reclassification rate of English Learners, but did not meet all of its AMAO targets. Next year's LCAP will include strategies to further support English acquisition instruction during the school day as well as after school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The largest material difference in what was budgeted and was expended is in the action/service of 3 English language development teachers. Due to the isolation that BUSD encounters, it is very difficult to find highly qualified instructors in high need areas. BUSD will work with staffing that is already in place to improve ELD instruction for all English Learners.
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.	Next year, BUSD will not include ELD teachers as an action/service. As stated earlier, BUSD needs to focus on targeted instruction for English Learners as it pertains to language acquisition and student achievement on standardized tests.

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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Facilities in Good Repair: Completion of Facilities Projects: 2 new large projects and 4 new small projects	Facilities in Good Repair: Completion of Facilities Projects: 2 new large projects and 4 new small projects
Opening of Barstow Fine Arts Academy School	Initial phase of Barstow Fine Arts Academy School has been completed

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	ACTUAL
Actions/Services	Information Technology position to focus on upgraded technology, devices, and wifi network	Position filled
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$70,000 LCFF Object: 2400 $64,200 Object: 3000 $5,800	**$61,800**

Action 2

	PLANNED	ACTUAL
Actions/Services	Tech Lead at each site	Positions filled
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$8,540 LCFF Object: 1100 $5,500 Object: 2400 $2,000 Object: 3000 $1,040	**$9,400**

Action 3

	PLANNED	ACTUAL
Actions/Services	Facilities repairs and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.	Additional money dedicated to this action/service mid-year. Allocation fully expended
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$400,000 LCFF Object: 5600 $400,000	**$1,400,000.00**

Action 4

	PLANNED	ACTUAL
Actions/Services	Staffing at Maintenance and Operations	Positons filled

Expenditures	BUDGETED $50,000 LCFF Object: 2200 $45,800 Object: 3000 $4,200	ESTIMATED ACTUAL **$83,400**

Action 5

Actions/Services	PLANNED K-6 grades Fine Arts Academy	ACTUAL Allocated money utilized for Fine Arts Academy development
Expenditures	BUDGETED $2,000,000 LCFF Object: 5800 $2,000,000	ESTIMATED ACTUAL **$2,000,000**

Action 6

Actions/Services	PLANNED Risk Manager	ACTUAL Position filled
Expenditures	BUDGETED $50,000 LCFF Object: 2300 $39,435 Object: 3000 $10,565	ESTIMATED ACTUAL **$32,500**

Action 7

Actions/Services	PLANNED 3 Educational Tech Specialists	ACTUAL 1 position filled, 2nd position filled just recently. Expect to be fully staffed for the 17-18 school year.

Expenditures	BUDGETED $210,000 LCFF Object: 2400 $165,628 Object: 3000 $44,372	ESTIMATED ACTUAL **$77,000.00**

Action **8**

Actions/Services	PLANNED 1 Network Tech Specialist	ACTUAL Position filled halfway through the school year
Expenditures	BUDGETED $79,190 LCFF Object: 2400 $63,096 Object: 3000 $16,094	ESTIMATED ACTUAL **$38,000**

Action **9**

Actions/Services	PLANNED 21st Century Learning Furniture & Equipment	ACTUAL Furniture purchased for 5 sites
Expenditures	BUDGETED $300,000 LCFF Object: 4400 $300,000	ESTIMATED ACTUAL **$377,190**

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.	There is a 1 million dollar difference between what what allocated and what was expended on this goal area. The majority of those expenditures came from maintenance projects. Our district has schools that are 50-80 years old and they are beginning to require major repairs. The facilities bond money will support this endeavor.
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 added costs to maintenance projects has prompted the district to increase next year allocation to this action/service to keep up with looming project demands. As the facilities bond money becomes available, less dollars might need to be used to complete projects.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 2017 – April 2017

District English Learner Advisory Committee (DELAC):
May 16, 2017
These meetings were designed to solicit feedback for the LCAP committee

District Parent Advisory Committee:
5/9/17

Bargaining Units:
1/28/17 & 2/16/17

2. A Local Control Accountability Committee (LCAP) committee was formed to meet statutory requirements listed in Education Code. The committee was comprised of Administrators, 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 dates:
2/15/17

Purpose-1. Inform and communicate (Initial training and exploration)
2. Goal setting (data analysis, check alignment with state priorities, stakeholder engagement)

3/15/17
Purpose- Staffing and program planning (based on goals identify programs/services needs, initiate budget development, stakeholder engagement)

4/12/17
Purpose-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. In an effort to reach a broader scope of input from the committee, an electronic LCAP survey was developed and placed on the district webpage. E-mail and "all-call" notifications were sent out to solicit input.
5. Management team meetings, principals meetings, Cabinet meetings, staff meetings, consisted of LCAP discussion for the course of the 2016-17 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 impacted 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.

This committee was integral in the creation and implementation of the LCAP. During the 3 meetings, the group reviewed data pertinent to our District, participated in decision-making 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.

Each of the LCAP committee meetings was designed to foster as much discussion and input as possible. The activities were PLC-based which included guided discussion and a process to solicit formal input on all aspects of the LCAP. The committee was comprised of board members, district office personnel, site principals, teachers, classified employees, bargaining unit members from both unions, community members, business coalition members, parents and students.

Due to our ever-increasing EL population, we found it necessary to solicit multiple opportunities for this subgroup. Along with the formal meetings, we also ensured information was being shared back and forth among the EL parent group and the LCAP committee.

The electronic LCAP survey was integral in reaching out to stakeholders that were not able to attend formal meetings. The information from the survey was compiled and used during the last two LCAP committee meetings. The discussion resulted in turning attention towards services for children as it relates to parent involvement and tutoring.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☒ Modified	☐ Unchanged
Goal 1	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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	BUSD student achievement continues to lag behind the county and state. Full transition to CCSS standards and teaching strategies are paramount. Emphasis on standards-focused, rigorous instruction is a continued need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC math & ELA scores	Scores to be reported in Aug.	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%
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%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CCSS implementation-purchase Science and Social Studies instructional materials	CCSS implementation-purchase Science and Social Studies instructional materials	CCSS implementation-purchase Science and Social Studies instructional materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$217,506	Amount	$217,500	Amount	$217,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,591,812.00	Amount	$1,656,121.00	Amount	$1,689,243.20
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$52,000	Amount	$52,000	Amount	$52,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures

Action **5**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CAASPP test coordinator at each site	CAASPP test coordinator at each site	CAASPP test coordinator at each site

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$17,080	Amount	$17,080	Amount	$17,080
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District-wide PE test costs	District-wide PE test costs	District-wide PE test costs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,700	Amount	$2,700	Amount	$2,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All schools ☒ Specific Schools: Elementary ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3 Elementary assistant principals, roving at 6 sites	3 Elementary assistant principals, roving at 6 sites	3 Elementary assistant principals, roving at 6 sites

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$292,590.00	Amount	$292,590.00	Amount	$292,590.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Elementary

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Class size reduction	Class size reduction	Class size reduction

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$480,000	Amount	$480,000	Amount	$480,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Elementary

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **10**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Secondary

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Barstow STEM Academy &BHS STEM support	Barstow STEM Academy &BHS STEM support	Barstow STEM Academy &BHS STEM support

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$450,000.00	Amount	$450,000.00	Amount	$450,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified Salaries/Benefits	Budget Reference	Certificated and Classified Salaries/Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Science fair coordinator stipend at each site	Science fair coordinator stipend at each site	Science Fair coordinator at each site

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,540.00	Amount	$8,540.00	Amount	$8,540.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Stipend for district science fair coordinator/spelling bee coordinator	Stipend for district science fair coordinator/spelling bee coordinator	Stipend for district science fair coordinator/spelling bee coordinator

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,767.00	Amount	$4,767.00	Amount	$4,767.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Expenditures	Budget Reference	Certificated Salaries and Expenditures	Budget Reference	Certificated Salaries and Expenditures

Action 13

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$355,691.00	Amount	$355,691.00	Amount	$355,691.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified, Salaries/Benefits/Operating Expenditures/Books and Supplies	Budget Reference	Certificated and Classified Salaries/Benefits/Operating Expenditures/Books and Supplies	Budget Reference	Certificated and Classified Salaries/Benefits/Operating Expenditures/Books and Supplies

Action **14**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District-wide after school tutoring program for struggling students	District-wide after school tutoring program for struggling students	District-wide after school tutoring program for struggling students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$45,000.00	Amount	$45,000.00	Amount	$45,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits

Action 15

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$225,000.00	Amount	$225,000.00	Amount	$225,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits

Action 16

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District-wide online professional development learning system (Edivate) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings. This will result in a teacher pay increase of 5%. (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. This will result in a teacher pay increase of 5%.	District-wide online professional development learning system (Edivate) for teachers/paraeducators/admin. to be utilized during early-out Wednesday trainings. This will result in a teacher pay increase of 5%.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,944,000	Amount	$1,944,000	Amount	$1,944,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

BUSD recognizes the need to increase stakeholder engagement across all aspects of daily business. Increased parent engagement is a critical part of student success.

EXPECTED ANNUAL MEASURABLE 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
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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent Involvement Coordinator at each site	Parent Involvement Coordinator at each site	Parent Involvement Coordinator at each site

BUDGETED EXPENDITURES

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

Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Positive Behavior Intervention System training for parents	Positive Behavior Intervention System training for parents	Positive Behavior Intervention System training for parents

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000.00	Amount	$5,000.00	Amount	$5,000.00
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services/Operating Costs	Budget Reference	Services/Operating Costs	Budget Reference	Services/Operating Costs

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,687.00	Amount	$1,687.00	Amount	$1,687.00
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Homeless and Foster Youth Liaison/Translator	Homeless and Foster Youth Liaison/Translator	Homeless and Foster Youth Liaison/Translator

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$17,590.00	Amount	$17,590.00	Amount	$17,590.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries and Benefits	Budget Reference	Classified Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
BUSD marketing plan ($15,000)	BUSD marketing plan ($15,000)	BUSD marketing plan ($15,000)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$15,000.00	Amount	$15,000.00	Amount	$15,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE 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%
State middle/High school dropout rate- decrease 1% annually	14.4%	13.4%	12.4%	11.4%
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%

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week	Incentive awards/certificates – Science Fair, Spelling Bee, Red Ribbon Week

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000.00	Amount	$10,000.00	Amount	$10,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures

Action **2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Software to monitor attendance, “Attention 2 Attendance”	Software to monitor attendance, “Attention 2 Attendance”	Software to monitor attendance, “Attention 2 Attendance”

BUDGETED EXPENDITURES

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

Action **3**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Attention 2 Attendance K-3 initiative	Attention 2 Attendance K-3 initiative	Attention 2 Attendance K-3 initiative

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$18,300.00	Amount	$18,300.00	Amount	$18,300.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures

Action **4**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
SST Coordinator at each site	SST Coordinator at each site	SST Coordinator at each site

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,540.00	Amount	$8,540.00	Amount	$8,540.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Tipping Point program	Tipping Point program	Tipping Point program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,400.00	Amount	$7,400.00	Amount	$7,400.00
Source	LCFF	Source	LCFF	Source	LCFF

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

Action **6**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Coordinator of Child Welfare & Attendance	Coordinator of Child Welfare & Attendance	Coordinator of Child Welfare & Attendance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District Positive Behavior Intervention System (PBIS) Coach	District Positive Behavior Intervention System (PBIS) Coach	District Positive Behavior Intervention System (PBIS) Coach

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$95,000	Amount	$95,000	Amount	$95,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Secondary

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Secondary Summer School	Secondary Summer School	Secondary Summer School

BUDGETED EXPENDITURES

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

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated/Classified Salaries and Benefits	Budget Reference	Certificated/Classified Salaries and Benefits	Budget Reference	Certificated/Classified Salaries and Benefits

Action 9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Secondary

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Peer Counselor	Peer Counselor	Peer Counselor

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$89,999	Amount	$89,999	Amount	$89,999
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits

Action 10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Elementary

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4 Preschool Teachers (4K Program)	4 Preschool Teachers (4K Program)	4 Preschool Teachers (4K Program)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$164,000	Amount	$164,000	Amount	$164,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits

Action 11

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: Elementary

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action 12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All schools ☒ Specific Schools: Barstow Junior HS ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Fine Arts Academy pathway development at BJHS	Fine Arts Academy pathway development at BJHS	Fine Arts Academy pathway development at BJHS

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies, Services/Operating Expenditures	Budget Reference	Books and Supplies, Services/Operating Expenditures	Budget Reference	Books and Supplies, Services/Operating Expenditures

☐ New ☒ Modified ☐ Unchanged

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), CAASPP, and CAHSEE that will lead to continuous improvement on state and federal accountability measures.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE 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 2% annually	Pending 15-16 data	+2%	+2%	+2%
Percent of 11th graders college & Career Ready	Pending 16-17 data	+2%	+2%	+2%

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Peer Assistance Review Consultants (teachers working with other teachers to improve teaching strategies and pedagogy)	Peer Assistance Review Consultants (teachers working with other teachers to improve teaching strategies and pedagogy)	Peer Assistance Review Consultants (teachers working with other teachers to improve teaching strategies and pedagogy)

BUDGETED EXPENDITURES

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

Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Edivate software platform CCSS aligned professional development for all teachers during early out Wednesdays. Teachers will receive increased compensation for PD completion

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Listed in Goal 1, Action 16	Amount	Listed in Goal 1, Action 16	Amount	Listed in Goal 1, Action 16
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE 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

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): English Learners
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): English Learners

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$155,000	Amount	$155,000	Amount	$155,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries and Benefits	Budget Reference	Classified Salaries and Benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): English Learners

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$42,622	Amount	$42,622	Amount	$42,622

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries and Benefits, Books and Supplies, Services/Operating Expenditures	Budget Reference	Classified Salaries and Benefits, Books and Supplies, Services/Operating Expenditures	Budget Reference	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: ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): English Learners

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
BUSD will provide a site English Language Learner Coordinator to facilitate CELDT testing and monitor placement and progress of EL's	BUSD will provide a site English Language Learner Coordinator to facilitate CELDT testing and monitor placement and progress of EL's	BUSD will provide a site English Language Learner Coordinator to facilitate CELDT testing and monitor placement and progress of EL's

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated & Classified Salaries/ Benefits	Budget Reference	Certificated & Classified Salaries/ Benefits	Budget Reference	Certificated & Classified Salaries/ Benefits

Action **5**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): English Learners

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries/ Benefits	Budget Reference	Certificated Salaries/ Benefits	Budget Reference	Certificated Salaries/ Benefits

☐ New ☐ Modified ☒ 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey-	None completed	100% completion	70% students feel safe	75% students feel safe
Maintain completion of 2 major and 4 minor maintenance/IT projects	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	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$70,000	Amount	$70,000	Amount	$70,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Education Tech Specialist at each site	Education Tech Specialist at each site	Education Tech Specialist at each siteo

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$16,500	Amount	$16,500	Amount	$16,500
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated and Classified Salaries/Benefits	Budget Reference	Certificated and Classified Salaries/Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Facilities repair and improvements to include painting, carpet, window replacement, asbestos removal, electricity upgrades, etc.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$1,400,000	Amount	$1,400,000	Amount	$1,400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Deferred Maintenance /Special Reserve for Capital Outlay	Budget Reference	Deferred Maintenance/Special Reserve for Capital Outlay	Budget Reference	Deferred Maintenance/Special Reserve for Capital Outlay

Action **4**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staffing at Maintenance and Operations	Staffing at Maintenance and Operations	Staffing at Maintenance and Operations

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$85,000	Amount	$85,000	Amount	$85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits

Action **5**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: Fine Arts Academy ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
K-6 grades Fine Arts Academy	K-6 grades Fine Arts Academy	K-6 grades Fine Arts Academy

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000,000	Amount	$100,000	Amount	$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Special Reserve for Capital Outlay	Budget Reference	Special Reserve for Capital Outlay	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Risk Manager	Risk Manager	Risk Manager

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits

Action 7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3 Computer Specialists	3 Computer Specialists	3 Computer Specialists

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$210,000	Amount	$210,000	Amount	$210,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits

Action **8**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1 Network Tech Specialist	1 Network Tech Specialist	1 Network Tech Specialist

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$79,190	Amount	$79,190	Amount	$79,190
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits	Budget Reference	Classified Salaries/Benefits

Action 9

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: Targeted School ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
21st Century Learning Furniture & Equipment	21st Century Learning Furniture & Equipment	21st Century Learning Furniture & Equipment

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$400,000	Amount	$400,000	Amount	$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$9,040,927	Percentage to Increase or Improve Services:	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 (see instructions).

- **Goal 1 (Action/Service 7)-2 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. 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.

- **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 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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