

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

LEA Name	Bonita Unified		
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2017-20 Plan Summary

THE STORY

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

The Bonita Unified School District serves approximately 10,000 students in the communities of San Dimas and La Verne in grades TK through 12, and an Adult Transition program. Programs are delivered in eight elementary schools, two middle schools, two comprehensive high schools, one continuation high school, and an alternative program serving a variety of needs. Approximately 35% of BUSD students receive free or reduced meals, about 9% of students receive services through an IEP, and about 6% of students are English Learners. BUSD also serves a large population of students in foster care, mainly from four group homes in the community. The district currently enjoys ten California Distinguished Schools, four Gold Ribbon Schools, and one national Blue Ribbon School.

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP has streamlined the focus goals into three areas: Personalized Learning, Students and Adults, and Community. With 85% of LCFF resources being invested in personnel, there is an emphasis on supporting all staff to best serve ALL students including the foster, English learners and low income students. Stakeholder input has again provided strong feedback for the need to provide more mental health counseling for students TK-12. This year's LCAP will address planning needs to prioritize budget expenditures to find resources that can be redirected to mental health support. Additionally, this year Bonita USD began the Future Ready planning process. This year's LCAP goals are aligned with the eight cogs in the Future Ready planning process. In 2017-2018, Bonita USD will be welcoming approximately 15 new administrators to the District management team, replacing those that have moved positions or been promoted from within (These are not new positions, but rather replacements for existing staff that are moving or retiring). This will be a learning year across the District. Staff development for staff and management will address Integrated Math 2 instruction, elementary ELA pilot materials, continued work on NGSS implementation, dealing with difficult student behaviors, implementing technology into instruction and working in a multi-generational work environment.

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.

Performance on CAASPP in both ELA (+13.6 scaled score) and Math (+11.5 scaled score) showed double-digit growth.

GREATEST PROGRESS

Suspension rates decreased for the fourth consecutive year, including a decline in ten of the twelve subgroups. The district and sites will address suspension rates through expanded use of strategies such as PBIS, development of alternatives to suspension, and through increased counseling.

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

Bonita Unified has no state indicators for which the overall District performance was orange or red categories. Graduation rate and English Learner performance were in the yellow. In both cases, the Status indicator was in the "High" category but we saw a slight decrease compared to the previous year. Although CAASPP performance shows green on the rubrics, there is an identified need to improve overall performance in both ELA and math. Suspension rates are green due to a decline in suspension rates, but status still needs to drop further. The district and sites will continue to address suspension rates through expanded use of strategies such as PBIS, and development of alternatives to suspension. Based on feedback from stakeholders, there will be an emphasis on making plans to increase mental health counseling in TK-12.

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

For the suspension rate indicator, students identifying as "African American" and "Two or More Races" were rated two levels lower than students in the "All Students" category. This indicates that more African American students and students of Two or More Races were suspended at a higher percentage rate than all other students. To address this issue, the District will improve awareness of the gap, incorporate demographic considerations into training and establish plans to respond to challenging behavior differently, and report progress data with demographics included to school sites.

For the graduation rate indicator, "Students with Disabilities" and "English Learners" scored two levels lower than the collection of "All Students" performance. To address this issue, the District will use counselors to more closely work with students to monitor progress toward graduation. The District is increasing the number of co-teaching classes in order to give larger numbers of students access to rigorous core curriculum, and adjust master scheduling to place English Learners in co-teaching classes to increase academic support.

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.

1. The District plans to improve awareness of subgroup performance of each individual student (also known as our 25 foot view of students) by focusing data conversations and actions around individual students in identified subgroups.
2. The District plans to increase a focus on counseling services to better meet the specialized needs of students TK-12.

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	\$101,380,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$78,804,866.00

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

The LCAP will include the majority of the Fund 01 unrestricted budgeted expenditures that align with the three LCAP Goals for 2017-2018. In a few cases where restricted Fund 01 expenditures align with actions that serve the unduplicated populations, reference to those funding sources are included. Since Title III funding focuses on the English Learner population, these expenditures are included in the LCAP. Since most all of the Title I expenditures are made through school site budgets, Title I references are made in school site plans rather than the LCAP. Title II funding is not explicitly included in the LCAP; however, expenditures will support activities that reinforce Goal 1 including support for our newly hired teachers participating in the Induction program, a portion of the salary for the Board Certified Behavioral Analyst, incentives for hiring teachers in content shortage areas including special education, physics, and science teachers. Other expenditures from funding sources not included in the LCAP such as Lottery, Effective Educator Grant, eRate, Special Education Funding, Mental Health, MediCal, and Workability (Total revenues from these funding sources are \$23,794,128). Approximately 85% of LCFF expenditures are made for personnel.

\$84,564,352

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	A. The District will actively recruit, hire and retain highly qualified staff to support student success.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers are fully credentialed and appropriately assigned.

ACTUAL

473 Certificated staff--0 missassignments after completing the credential audit. 100% are fully credentialed and appropriately assigned.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises).</p>	<p>ACTUAL 473 Certificated staff--0 missassignments after completing the credential audit.</p>
Expenditures	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base: \$29,893,485 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base: \$7,977,174 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in A6)</p>

Action 2

<p>Actions/Services</p>	<p>PLANNED A2 Retain intervention teachers to target support for students achieving below grade level; including math teacher ongoing (EL, F, SED).</p>	<p>ACTUAL Retained 8 intervention teachers for a 7.0 FTE to support 8 elementary schools; hired an additional .8 FTE to support a math intervention teacher at Roynon Elementary School. The actual amount was more because of the added .8 FTE and additional costs due to a 3% raise and increased STRS contributions.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$943,750 3000-3999: Employee Benefits Supplemental \$243,670</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$1,748,826 3000-3999: Employee Benefits Supplemental \$468,411</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED A3 Maintain staffing to run moderate/severe special education classrooms (\$3,065,746 from Restricted Resource 6500) (SWD).</p>	<p>ACTUAL Maintained staff to run moderate/severe special education classrooms funded by special education funds.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL (\$3,065,746 from Restricted Resource 6500) (SWD) Funded by Special Education Funds</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED A4 Retain two foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle schools (F)--Increased need to reevaluate the SELPA out of home care funds to allocate it for additional liaison support for younger foster youth coming into the new Emergency Shelter at Haynes center. This is necessary given the State's restructuring of the foster youth support (F) .</p>	<p>ACTUAL Retained two full-time foster, homeless student liaisons to advocate and support foster students (F). No additional staffing was added; however, we were able to assign 2 social work interns to support the Emergency Shelter program and reassign a special education teacher to the school receiving shelter students.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$185,940 3000-3999: Employee Benefits Supplemental \$47,413</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$191,519 3000-3999: Employee Benefits Supplemental \$48,144</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED A5 Staffing support for EL students (bilingual instructional aides and primary language assistants); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP).</p>	<p>ACTUAL Maintained staffing support for EL students (instructional aides); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students.</p>
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental \$172,882	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental \$111,350 3000-3999: Employee Benefits Supplemental \$34,481
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Action **6**

Actions/Services	PLANNED A6 Salaries and benefits to retain highly qualified teachers; Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase.	ACTUAL Salaries and benefits to retain highly qualified teachers with a 3% raise for staff this year. (473 certificated, 460 classified, 45 management). A benefits committee was formed, staff survey completed, and an RFP created to go out for bid on benefits.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$29,893,485 3000-3999: Employee Benefits Base \$7,977,174	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$30,377,513 3000-3999: Employee Benefits Base \$4,866,158
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Action **7**

Actions/Services	PLANNED A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential); Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase.	ACTUAL Maintained Salaries and benefits to retain staffing to operate schools and district (473 certificated, 460 classified, 45 management). A benefits committee was formed, staff survey completed, and an RFP created to go out for bid on benefits. The difference in amounts spent were due to budget expenditures being assigned differently between Educational Services assignments of positions assigned to this activity compared to how the Business assigned expenditures to activities.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$6,599,736 2000-2999: Classified Personnel Salaries Base \$8,512,422 3000-3999: Employee Benefits Base \$4,753,787 4000-4999: Books And Supplies Base \$144,527	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$5,727,013 2000-2999: Classified Personnel Salaries Base \$9,330,864 3000-3999: Employee Benefits Base \$8,258,569 4000-4999: Books And Supplies Base \$0
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Action **8**

Actions/Services	PLANNED A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, F, SED). (Positions include Foster Liaison, Student Services Coordinator, Dean of Students, Senior Director of Student	ACTUAL Salaries and benefits were spent to retain staffing to operate schools and district (certificated, classified, management) in support of unduplicated students (Positions included Foster Liaison, Student Services Coordinator, Dean of Students, Senior Director of Student Services, Coordinator of State and
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	Services, Coordinator of State and Federal Programs, Computer Technical Support).	Federal Programs, Computer Technical Support). The difference in amounts spent were due to budget expenditures being assigned differently between Educational Services assignments of positions assigned to this activity compared to how the Business assigned expenditures to activities.
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$2,009,305</p> <p>3000-3999: Employee Benefits Supplemental \$1,198,157</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,020,088</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$787,551</p> <p>3000-3999: Employee Benefits Supplemental \$484,709</p>

Action **9**

Actions/Services	<p>PLANNED</p> <p>A9 Other staffing needs as identified-Explore the possibility of hiring a Board Certified Behavior Analyst.</p>	<p>ACTUAL</p> <p>A job description was created and the position flow for a BCBA (Board Certified Behavior Analyst). Funding from two staff positions (Psychologist and Special Education Coach) were used to reallocate the funding to the BCBA for 2017-2018</p>
Expenditures	<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p>

ANALYSIS

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

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

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

Activities for Goal A were completed as outlined in the plan; Bonita employs 473 certificated employees, 45 management employees, 460 classified employees; Bonita hired 42 new certificated employees, 6 new management employees, 22 new classified employees. Two new positions within Educational Services include the Educational Technology Data Analyst and the State Reporting Data Analyst.. These two classified positions were made possible through a retirement and reorganization within Educational Services.

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

Bonita has maximized their staffing allocation to provide instruction and support to students while minimizing staffing expenses where possible. This year we experienced a staffing shortage in Specialized Services and an incentive was put in place to help recruit highly qualified special education teachers along with physics and chemistry teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Dollar differentiation occurred due to variations where new employees fell on the salary schedule once they were hired. Specialized services added a few FTE for instructional aides to cover staffing needs based on students' required services outlined in IEPs. The difference in amounts spent between activities were also due to budget expenditures being assigned differently between Educational Services assignments of positions assigned to this activity compared to how the Business assigned expenditures to activities.

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.

Activities for Goal A were completed as outlined in the plan. In the 2017-2018 LCAP, goal A is being incorporated as part of Goal 2 which focuses on students and adults. Many of the actions under Goal A are moving over as actions in Goal 2. Action A1 is a duplicate action to Action A6, so Action A1 will be removed for the 2017-2018 LCAP when these actions are incorporated into Goal2. Action A3 will not be carried over into the 2017-2018 LCAP because the plan will not include actions specific to just students with disabilities. Action A9 is also not being carried forward to the 2017-2018 plan because it was a broad "other" category action that was not utilized and not needed next year. These activities are covered in the special education budget.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	B. The District will utilize Standards-based instructional materials aligned to CA Standards.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

B--80% of math and 55% of English instructional materials will be aligned to the CA Standards for K-12

ACTUAL

87% of math and 61% of English instructional materials in grades TK - 12 are aligned to the CA Standards

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 B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum.	ACTUAL Substitute and hourly time was provided to teachers to evaluate curriculum in math, ELA and science.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$88,656 3000-3999: Employee Benefits Supplemental \$15,464	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$95,445 3000-3999: Employee Benefits Supplemental \$17,847
Action 2		
Actions/Services	PLANNED B2 6th and 7th grade Science teachers will explore and pilot additional materials for NGSS.	ACTUAL

Expenditures		6th and 7th grade science teachers met on compact days to review available open source materials to use for NGSS integrated science instruction.
	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **3**

Expenditures	PLANNED B3 Adopt CA Standards math materials in elementary and middle school. High school will purchase Integrated 1 materials.	ACTUAL Purchased the math program GO Math by Houghton Mifflin for all 8 elementary schools. Piloting Reflex Math with elementary schools. Purchased Glencoe math materials for both middle schools. High schools and middle schools purchased Houghton Mifflin Integrated Math 1 books as a pilot. Next year, the high schools will shift to CPM for Integrated Math 1 and 2. Part of the material cost difference is due to additional materials being purchased when it was discovered that the Houghton Mifflin materials for Integrated 1 were flawed and different additional materials through CPM needed to be purchased to get through the year instructionally with Integrated !.
	BUDGETED 4000-4999: Books And Supplies Base \$208,720	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$355,518

Action **4**

Expenditures	PLANNED B4 Review CA Standards ELA materials and select materials for pilot in 2017-18.	ACTUAL Utilizing our elementary math and ELA focus groups, we reviewed four ELA programs and selected Benchmark Advanced to pilot during the 2017-2018 school year.
	BUDGETED 4000-4999 Books & Supplies -- LCFF Base: \$0	ESTIMATED ACTUAL \$0

Action **5**

Expenditures	PLANNED B5 Purchase intervention materials and technology (EL, SED, RFEP, F) (Cost included in H1).	ACTUAL Purchased intervention materials including Language Live for all 7 schools and we purchased Front Row for Roynon Elementary.
	BUDGETED 4000-4999 Books & Supplies -- LCFF Base: \$706,200 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost included in H1)

Action **6**

<p>Actions/Services</p>	<p>PLANNED B6 Substitute and hourly time to train teachers and parents on new materials.</p>	<p>ACTUAL Utilized substitutes throughout the year to release teachers to participate in training for the various new instructional programs in the District. School sites did instructional training for parents to help them with students using Chromebooks for math in the middle school and reading instruction in elementary schools.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$142,300 3000-3999: Employee Benefits Base \$24,806 4000-4999: Books And Supplies Base \$1,500</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$121,754 2000-2999: Classified Personnel Salaries Base \$588 3000-3999: Employee Benefits Base \$22,746 4000-4999: Books And Supplies Base \$0</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED B7 Purchase digital instructional materials.</p>	<p>ACTUAL Material costs for online resources were included in other purchases for Go Math, Language, iReady, Standards Plus.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$20,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED B8 Computer Information Services licenses.</p>	<p>ACTUAL Computer Information Services included: iBoss for filtering, Microsoft Campus for Office, Aeries student information system, Infosnap student registration, Cloudlock for security compliance, Duo for 2-factor log on, Edulink for communication, Catapult for web site management, IMC for network management, Shavlick for security compliance. Additional costs were incurred as additional licensing needs were identified. We are transitioning to Amazon Web Services (AWS) which is requiring some additional costs this year that were not anticipated in June 2016.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$252,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$410,084</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED B9 Other instructional/assessment materials.</p>	<p>ACTUAL The program Gizmos was purchased to supplement the elementary science program at all 8 elementary schools.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$828,771</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$651,849</p>

ANALYSIS

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

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

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

The overall implementation of the 9 actions supported the goal of "The District will utilize Standards-based instructional materials aligned to CA Standards". The initial purchase and training on the various programs was completed. Further training will be required to understand the programs at a deeper level and that training will support the District goal.

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

The overall effectiveness of the action/services in this goal is high. This goal included the purchase of ELA, math and science materials for our elementary middle schools and high schools. These materials were purchased and are currently in use in the classrooms. Further training on these materials will take place in 2017-2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some material expenditures were different due to some additional math instructional materials were necessary to support the Integrated 1 classes. Some additional licensing costs were incurred as we are making the transition to AWS.

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

In the 2017-2018 LCAP, goal B is being incorporated as part of Goal 2 which focuses on students and adults. Many of the actions under Goal B are moving over as actions in Goal 2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

C--No Williams facility complaints submitted that violate Ed Code 35186.

ACTUAL

0 Williams facility complaints submitted.

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	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #d9ead3; padding: 5px;">PLANNED</td> <td style="padding: 5px;">C1 District will address areas of concern regarding safe facilities.</td> <td style="background-color: #d9ead3; padding: 5px;">ACTUAL</td> <td style="padding: 5px;">Facilities added include fencing around select schools, a portable restroom for the FAST classes at Allen Ave. Elementary, maintaining and repairing of security lighting and cameras, tree trimming for safety, concrete repairs and pathways, and other miscellaneous repairs.</td> </tr> <tr> <td style="background-color: #d9ead3; padding: 5px;">BUDGETED</td> <td style="padding: 5px;">5000-5999: Services And Other Operating Expenditures Base \$426,446</td> <td style="background-color: #d9ead3; padding: 5px;">ESTIMATED ACTUAL</td> <td style="padding: 5px;">5000-5999: Services And Other Operating Expenditures Base \$432,740</td> </tr> </table>	PLANNED	C1 District will address areas of concern regarding safe facilities.	ACTUAL	Facilities added include fencing around select schools, a portable restroom for the FAST classes at Allen Ave. Elementary, maintaining and repairing of security lighting and cameras, tree trimming for safety, concrete repairs and pathways, and other miscellaneous repairs.	BUDGETED	5000-5999: Services And Other Operating Expenditures Base \$426,446	ESTIMATED ACTUAL	5000-5999: Services And Other Operating Expenditures Base \$432,740
PLANNED	C1 District will address areas of concern regarding safe facilities.	ACTUAL	Facilities added include fencing around select schools, a portable restroom for the FAST classes at Allen Ave. Elementary, maintaining and repairing of security lighting and cameras, tree trimming for safety, concrete repairs and pathways, and other miscellaneous repairs.						
BUDGETED	5000-5999: Services And Other Operating Expenditures Base \$426,446	ESTIMATED ACTUAL	5000-5999: Services And Other Operating Expenditures Base \$432,740						

Action **2**

<p>Actions/Services</p>	<p>PLANNED C2 Improve security at District facilities (To be determined as needs arise).</p>	<p>ACTUAL Raptor visitor management system was added at Allen Ave to provide vetting of visitors and volunteers on campus.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$1,600</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED C3 Complete preliminary work and install a portable at Shull Elementary to accommodate increased enrollment (Paid out of Fund 40).</p>	<p>ACTUAL Preliminary work for portable at Shull was completed and the portable was installed.</p>
<p>Expenditures</p>	<p>BUDGETED 6000-6999 Capital Outlay -- Other local revenues \$0</p>	<p>ESTIMATED ACTUAL (Paid out of Fund 40)</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments.</p>	<p>ACTUAL Completion of E-rate funded network switch upgrade.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Other \$114,800 6000-6999: Capital Outlay Base \$50,000</p>	<p>ESTIMATED ACTUAL Funded out of E-rate funding 5000-5999: Services And Other Operating Expenditures Other \$112,937 6000-6999: Capital Outlay Base \$0</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED C5 Install Solar at all sites for energy efficiency. (Funded by Bond Funds and Prop 39)</p>	<p>ACTUAL Solar energy was installed in all 12 school sites and the district office. All are fully functional.</p>
<p>Expenditures</p>	<p>BUDGETED 6000-6999 Capital Outlay -- Other local revenues \$0</p>	<p>ESTIMATED ACTUAL (Funded by Bond Funds and Prop 39)</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED C6 Other expenditures to maintain or improve district facilities.</p>	<p>ACTUAL Maintenance and improvement for district facilities was completed, including re-roofing, painting schools, new asphalt, installed new classroom building at one school, upgraded AC units, rehab athletic fields, upgraded two school library interiors</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$1,151,581</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$1,185,255</p>

3000-3999: Employee Benefits Base \$416,674
 4000-4999: Books And Supplies Base \$667,911
 5000-5999: Services And Other Operating Expenditures Base \$1,296,440
 6000-6999: Capital Outlay Base \$626,000

3000-3999: Employee Benefits Base \$439,302
 4000-4999: Books And Supplies Base \$667,999
 5000-5999: Services And Other Operating Expenditures Base \$1,296,000
 6000-6999: Capital Outlay Base \$622,000

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 District focused on the maintenance and improvement of facilities to provide a safe and comprehensive learning and working environment for staff and students. Examples of these improvements include replacement of roofing, resurfacing of blacktops, painting, and replacement of grass with drought resistant plants. The addition of portables allowed for class size adjustments and gave schools more flexibility with their facilities. Safety priorities included additional fencing installation at Gladstone Elementary School, San Dimas High School athletic fields and at Grace Miller.

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

The overall effectiveness of this goal was very high in that all projects identified in the plan were completed ahead of schedule.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Facilities upgrade plans were carried out as planned.

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.

Actions in Goal C were completed as planned. In the 2017-2018 LCAP, goal C is being incorporated as part of Goal 2 which focuses on students and adults. Many of the actions under Goal C are moving over as actions in Goal 2. In the 2017-2018 LCAP, action C3 will not be carried forward from the 2016-2017 as there is not a need to monitor increased enrollment for classroom availability. Action C4 upgrade of the infrastructure was completed and the District will be moving networking services to Amazon Web Services (AWS).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

D. The District will develop and implement programs to address the educational needs of ALL students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>D1. Grades K-8 D2. Grades 9-12 D3. Grades 9-12 D4. All students D5. EL Students D6. EL Students D7. Grades 10-12 D8. Grade 11</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

D1. At least 75% of K-8 students make 1 year's growth in reading measured by Renaissance Learning STAR Reading
 D2. At least 65% of high school graduates meet A-G requirements (SED 25%, EL 45%)
 D3. At least 100% of students will develop college and career plans by 10th grade
 D4. CAASPP results will reflect a 5% increase at every grade level in ELA and Math from the 2014-2015
 D5. At least 80% of EL students will increase by at least on level on the CELDT
 D6. At least 10% of EL students will be reclassified from EL to RFEP
 D7. At least 50% of students who take an AP exam will score a 3 or higher
 D8. At least 35% of students taking the EAP exam will score prepared for college
 D9. 100% of students will have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment.

ACTUAL

D1. 56% of students in grades 1-8 grew by one year or more as measured by STAR Reading.
 D2. 2014-15, 45.4% of graduates met A-G requirements.
 D3. 100% of students developed a college/career plan by 10th grade
 D4. Percent of students meeting or exceeding standards increased by 7% in ELA and 3% in math
 D5. 71.4% of EL students increased by at least one level on the CELDT
 D6. 12% of EL students were reclassified to RFEP in 2015-16
 D7. 49.9% of AP exams taken in 2014-15 earned a score of 3 or higher
 D8. On 2015-16 testing, 37% of students were college ready in English/Language Arts and 14% were college ready in Mathematics
 D9. 100% of students have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED D1 Sub and hourly time to train staff on CA Standards. (Reference activity E3) (Cost included in B1).</p>	<p>ACTUAL Staff received training on CA Standards in ELA, Math and Science. Some specifics included ELA Focus Groups, writing training with Deana Hippe, Math Focus Groups, Integrated Math meetings all worked on the CA Standards delivery to students.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$88,656 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$15,464 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in B1)</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED D2 Sub and hourly time for staff to work with NGSS Standards, curriculum and materials. (Cost included in B1).</p>	<p>ACTUAL NGSS Standards for Elementary Science Focus Group and optional Gizmos training. Middle school received summer hourly pay for working on CK digital textbook and realignment of curriculum for NGSS.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$88,656 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$15,464 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in B1)</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED D3 Licenses and training for counseling software; Naviance licensing: est. \$22,000 annually. (Incl in B7)</p>	<p>ACTUAL Naviance was purchased last year to provide planning and counseling software for High Schools; however, the use is declining due to issues with the ease of use of the software. It was decided to identify a different tool for next year.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL (Cost included in B7) \$0</p>

Action **4**

Actions/Services	PLANNED D4 Staffing and materials for EL summer program (EL) (Title III \$36,000).	ACTUAL Staffing: 5 teachers, 6 bilingual instructional aides, 2 daycare assistants; Materials: Voyager Passport was used to provide reading curriculum.
	BUDGETED 1000-1999: Certificated Personnel Salaries Title III \$36,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title III \$36,000

Action **5**

Actions/Services	PLANNED D5 Staffing for summer library program.	ACTUAL All 8 elementary libraries were open for designated summer hours. The program is open so all elementary students are able to attend any elementary library to check out books and take Accelerated Reading tests.
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$3,716 3000-3999: Employee Benefits Base \$984	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$1,952 3000-3999: Employee Benefits Base \$1,029

Action **6**

Actions/Services	PLANNED D6 Staffing and materials for summer school intervention classes.	ACTUAL High school credit recovery classes were offered at Bonita High School, San Dimas High School, and Chaparral High School, EL students K-8 were served by a specialized summer program that also offered a parent component.
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$98,190 2000-2999: Classified Personnel Salaries Supplemental \$34,214 3000-3999: Employee Benefits Supplemental \$25,383 4000-4999: Books And Supplies Supplemental \$5,762	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$40,280 2000-2999: Classified Personnel Salaries Supplemental \$13,848 3000-3999: Employee Benefits Supplemental \$25,836 4000-4999: Books And Supplies Supplemental \$0

Action **7**

Actions/Services	PLANNED D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1. (Cost included in A6)	ACTUAL K-3 classrooms were maintained at the required levels as determined by the grade span adjustment protocols. Association contract includes staffing for GSA at 25.5 to 1.
	BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$29,893,485 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$7,977,174 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost included in A6)

Action	8	
Actions/Services	<p>PLANNED D8 Enhance and expand additional programs that support student learning. (Cost included in J1) (e.g. GATE, Music, Arts, CTEC, ROP)</p>	<p>ACTUAL Full year Honor Choir implemented in 8 elementary schools, added CTE Home Interior Design course at one high school; expanded CTE Law Enforcement offerings</p>
Expenditures	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$1,298 (Repeated Expenditure) 2000-2999 Classified Salaries -- LCFF Base \$87,600 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$28,842 (Repeated Expenditure) 4000-4999 Books & Supplies -- LCFF Base \$11,043 (Repeated Expenditure) 5000-5999 Services and Other Operating Expenses --LCFF Base \$435,717 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in J1)</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Training and development related to CA Standards and NGSS were carried out as planned through staff development days, focus groups, site compact days, staff meetings and administrator meetings. Intervention services during the year and during the summer were delivered as planned. Some expansion of CTE and enrichment experiences occurred.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Action steps were carried out as planned, Additional training is needed for CA Standards and NGSS, but progress was made this year. Continued growth in enrichment and CTE (new pathway development) is also needed</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The difference in amounts spent were due to budget expenditures being assigned differently between Educational Services assignments of positions assigned to this activity compared to how Business Services assigned expenditures to activities. Also, several actions in this goal were repeated expenditures that were included in other goals. In some cases on the actuals, we included specific amounts where they were easily separated out. Others could not be separated. Action 6's differentiation is due to the need for additional classified staff rather than certificated staff to complete the summer intervention action.</p>

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.

Goal D activities were completed as planned. In the 2017-2018 LCAP, goal D is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal D are moving over as actions in Goal 1. Action D3 for the purchase of licensing of counseling software is not included in the 2017-2018 LCAP because Naviance has not proven to be the best tool for counselors supporting students.

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 5

E. The District will support the individual professional growth of all staff through training and collaboration among staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

E. Certificated staff will participate in 40 hours of staff development; classified staff will participate in 10 hours of staff development.

ACTUAL

As of March 2017, Administrators have had 27 hours of training per person; classified staff 2 hours per person and certificated staff 33 hours per person of professional development that were documented in the online sign in system. There has been a total of 5,167 hours training recorded through a District-wide staff development sign in system. In addition to these hours, teachers and administrators participated in 3 full day staff development days for an additional 24 hours per teacher and administrator.

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

E1 Sub and hourly time for staff to collaborate on standards and materials and to create lessons.

ACTUAL

Elementary focus groups in math, English and science met throughout the year to discuss and collaborate on standards and to create lessons for the elementary teachers. The

<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF S \$ C \$88,656 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF S & C \$15,464 (Repeated Expenditure)</p>	<p>secondary Integrated Math teachers met monthly for planning and collaboration with the 2 District math coaches.</p> <p>ESTIMATED ACTUAL (Cost included in B1)</p>
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Action **2**

<p>Actions/Services</p>	<p>PLANNED E2 Trainers and coaches for staff developments for certificated and classified staff (e.g., challenging behaviors, first aid, reading, conceptual math and RISE training).</p>	<p>ACTUAL The following contracts were executed for staff development purposes: Google Rock Star; Rise Educational Services; Accellus; Co-teaching Instructional coaches; Jon Corripo (technology); Deana Hippie (writing);</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$4,500 3000-3999: Employee Benefits Base \$1,087 4000-4999: Books And Supplies Base \$12,000 5000-5999: Services And Other Operating Expenditures Base \$152,014</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$15,192 3000-3999: Employee Benefits Base \$1,262 4000-4999: Books And Supplies Base \$0 5000-5999: Services And Other Operating Expenditures Base \$100,681</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SWD, SED, RFEP, F) (Included in B6).</p>	<p>ACTUAL A variety of trainings were conducted throughout the District that targeted EL, SWD, SED, RFEP, and F populations. For example, 12 trainings were specifically conducted for students with SWD. This continues to be an area need for the District.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$142,300 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$24,806 (Repeated Expenditure) 4000-4999 Books & Supplies -- LCFF Base \$1,500 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in B6)</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Included in B6).</p>	<p>ACTUAL Provided professional development for all intervention teachers on new curriculum. Additionally, all District</p>
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<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$142,300 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$24,806 (Repeated Expenditure) 4000-4999 Books & Supplies -- LCFF Base \$1,500 (Repeated Expenditure)</p>	<p>Intervention Teachers meet monthly for professional development opportunities that focus on a variety topics.</p> <p>ESTIMATED ACTUAL (Cost Included in B6)</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise).</p>	<p>ACTUAL District provided crisis response, secondary Integrated Math, and Special Education Autism Academy professional development. Additionally, the District held monthly meetings with group homes focused on supporting students living on a newly emergency shelter program for students aged 7-12.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$19,665</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$197 3000-3999: Employee Benefits Base \$81 4000-4999: Books And Supplies Base \$15,386 5000-5999: Services And Other Operating Expenditures Base \$29,904</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED E6 Provide hourly time to staff to prepare and present staff development training to colleagues. (Cost included in B1).</p>	<p>ACTUAL BETA (Bonita Educational Technology Adventure) trainers received 18 hours of paid extra duty to prepare for the technology trainings District wide.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$88,656 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$15,464 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in B1)</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED E7 Provide resources and training for parents to support student learning in relation to standards and instructional materials (Cost included in B6).</p>	<p>ACTUAL Individual schools provided parent education nights specific to math materials, instruction, and standards.</p>
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Expenditures	BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$142,300 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$24,806 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost included in B6)
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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 District implemented many of planned actions during the 2016-2017 school year. Additionally, the District continues to grow identified areas of need for future planning.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District provided many professional development opportunities that gives educators choice specific to their identified areas of need and interest. Giving staff and schools more freedom for determining their needed areas of training, we experienced a greater buy-in from staff during trainings. Although we started incorporating specific support to unduplicated populations, this continues to be a high need for future trainings. We also begin having staff log in to a Google Form to record their involvement in trainings. This proved to be very valuable in identifying who was trained and what kind of training they received. Although this proved to be very helpful, we need to be better about ensuring staff document all the training the participated in, including conferences.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no significant differences between the budgeted expenditures and the estimated actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In the 2017-2018 LCAP, goal E is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal E are moving over as actions in Goal 1. Action E1 for sub and hourly time for staff to collaborate on standards and create lessons becomes a duplication of an action that is not needed when the eleven goals are consolidated to three goals. We need to educate all staff to use the Staff Development Log In link on our District web site to more accurately reflect all the training staff participates in, including conferences.

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 6	F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum. Annual Update LCAP Year Reviewed: 2016-17
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

F. 2:1 student modern device ratio

ACTUAL

3:1 student modern device ratio

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	<table border="1"> <tr> <td style="background-color: #d9ead3; vertical-align: top;"> PLANNED F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available resources. </td> <td style="background-color: #d9ead3; vertical-align: top;"> ACTUAL Achieved 3 to 1 device ratio of district (iPads--1360; Chromebooks--5561; Windows--340) using alternative funding resources other than LCFF. When this plan was developed, resources were not specifically targeted to this action. The purchase of the additional Chromebooks required some shifting around of resources. These Chromebooks supported the middle school Chromebook take home pilot program for 7th and 8th graders taking Integrated 1 to receive Chromebooks as their math textbook. </td> </tr> </table>	PLANNED F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available resources.	ACTUAL Achieved 3 to 1 device ratio of district (iPads--1360; Chromebooks--5561; Windows--340) using alternative funding resources other than LCFF. When this plan was developed, resources were not specifically targeted to this action. The purchase of the additional Chromebooks required some shifting around of resources. These Chromebooks supported the middle school Chromebook take home pilot program for 7th and 8th graders taking Integrated 1 to receive Chromebooks as their math textbook.
PLANNED F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available resources.	ACTUAL Achieved 3 to 1 device ratio of district (iPads--1360; Chromebooks--5561; Windows--340) using alternative funding resources other than LCFF. When this plan was developed, resources were not specifically targeted to this action. The purchase of the additional Chromebooks required some shifting around of resources. These Chromebooks supported the middle school Chromebook take home pilot program for 7th and 8th graders taking Integrated 1 to receive Chromebooks as their math textbook.		

	BUDGETED 4000-4999: Books And Supplies Base \$0	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$133,640
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Action **2**

Actions/Services	PLANNED F2 Plan for adding 1 ELA educational technology coach to provide training and classroom support for implementation of CA Standards.	ACTUAL An educational technology coach was retained; however, the planning for an additional coach to support ELA is being carried over into the 2017-2018 LCAP.
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Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0
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Action **3**

Actions/Services	PLANNED F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - \$6,750 included in D6) (School year hourly - \$22,500, School year sub days - \$3,450 incl in B6) Black Label CUE Rockstar August 2, October 7 (9-12), November 4 (K-8) (\$70,000 and \$10,000 Summer stipend included in E2).	ACTUAL Training Provided: BETA, Black Label CUE (3x), BETA (Bonita Educational Technology Adventure) Bites, Technology Training with Leslie Fisher
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Expenditures	BUDGETED 1000-1999 Certificated Salaries -- LCFF S & C \$98,190 (Repeated Expenditure) 2000-2999 Classified Salaries -- LCFF S & C \$34,214 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF S & C \$25,383 (Repeated Expenditure) 5000-5999 Services & Other Operating Expenses -- LCFF S & C \$152,014 (Repeated Expenditure)	ESTIMATED ACTUAL (Summer hourly - \$6,750 included in D6) (School year hourly - \$22,500, School year sub days - \$3,450 included in B6) Black Label CUE Rockstar August 2, October 7 (9-12), November 4 (K-8) (\$70, and \$10,00summer stipend included in E2)
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Action **4**

Actions/Services	PLANNED F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (Incl in B6).	ACTUAL Classified staff training were added (including Google tools). Additional workshops were added for specialized needs for teachers
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Expenditures	BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$142,300 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$24,806 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost included in B6)
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Action **5**

<p>Actions/Services</p>	<p>PLANNED F5 Attend technology conferences.</p>	<p>ACTUAL Teachers, administrators and staff attended a variety of technology related conferences. Conferences included CUE, CETPA (California Educational Technology Professionals Association), Lead 3.0 Symposium, Illuminate, Aeries Conference</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$49,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$33,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED F6 Maintain and update technology infrastructure (phone system, content filter, website).</p>	<p>ACTUAL The District has allocated \$500,000 dollars to the maintenance and update of technology infrastructure. This money will be spent in fiscal year 2017 on a new phone system and Amazon Web Services (AWS). The additional costs are due to the shift of the Data Center to AWS. This required some additions to the infrastructure to support the shift to the cloud.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Base \$136,713</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$133,640 6000-6999: Capital Outlay Base \$334,812</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED F7 Formalize the delivery of digital citizenship curriculum across all grade levels.</p>	<p>ACTUAL Principals were provided pacing guide and encouraged to use the Common Sense Digital Citizenship curriculum. Each principal was then required to sign off that it was indeed used.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model. Continue Tech advisory committee.</p>	<p>ACTUAL The District has begun a process of utilizing the Future Ready Technology Framework to identify and plan its usage of technology. Key to this framework includes identifying the model for which budgeting and purchasing decisions are</p>
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		made. The District Technology Committee has been a key group of decision makers in this planning process.
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **9**

Actions/Services	PLANNED F9 Purchase technology to target subgroup populations (F, EL, RFEP, Low Income) and increase technology access for all students.	ACTUAL As part of the Future Ready planning framework the District conducted an internal assessment of its technology footprint, including how technology was used, integrated and distributed across the sites. Through this planning process, elements of the plan will address the support of subgroup populations. The Future Ready planning process is still underway. As a result not specific purchases for subgroups were made this year. The issue of equity and access for all students included subgroups remains an important conversation topic.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$0	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$0

Action **10**

Actions/Services	PLANNED F10 Include in the school site plan all classroom technology purchases with curriculum and educational plan.	ACTUAL School site plans addressed technology needs.
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **11**

Actions/Services	PLANNED F11 Other technology needs: Xerox, Duplo, 1x site tech \$ (Additional cost to be determined as needs arise).	ACTUAL Several school sites received one time funds to replace old Dell Tablet computers with Chromebook. The District is also replaced over 400 printers with new leased-to-own printers across all school sites. This was an added expense that was not initially anticipated.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base \$138,001 5000-5999: Services And Other Operating Expenditures Base \$788,310	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$358,289 5000-5999: Services And Other Operating Expenditures Base \$739,604

7000-7439: Other Outgo Base \$113,112

7000-7439: Other Outgo Base \$156,551
 6000-6999: Capital Outlay Base \$4,825
 5000-5999: Services And Other Operating Expenditures Supplemental \$18,772

Action **12**

Actions/Services
PLANNED
 F12 Reorganizing existing CIS staff position (eliminate Centralized Device Manager, add IT Support Manager).

Expenditures
BUDGETED
 2000-2999: Classified Personnel Salaries Base \$0

ACTUAL
 CIS (Computer Information Services) was re-organized into a 3 level hierarchy where the CTO (Chief Technology Officer) manages 3 direct managers (IT Support Manager, Database Administrator, Network/System Manager. Each manager then has direct reports who are made up of technicians or engineers.

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.

The overall implementation of the Actions taken reflected the District's goals in incorporating up to date technology while trying to balance competing priorities and do so in an open and transparent way. Progress was achieved in most areas including the offering of technology training, and one time funding for key technology projects.

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

Overall the actions taken were effective at moving the District towards it goals of incorporating up-to-date technology to enable ALL students to use technology tools daily to access curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between the budgeted expenditure and estimated actuals are based on changes of funding priorities of the district. New this year, that was not anticipated in June of 2016 is the shift of our District technology Data Center to AWS (Amazon Web Services). This transition is requiring additional infrastructure expenditures that were not initially anticipated. We also purchased Chromebooks for the pilot take home program for 7th and 8th graders in math Integrated 1.

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

As a result of this analysis greater care has been taken to ensure continual alignment of LCFF goals to decisions made by District stake holders. In the 2017-2018 LCAP, goal F is being incorporated as part of Goal 1 which focuses on students and adults. Many of the actions under Goal F are moving over as actions in Goal 1. Action F10 is not needed as this is not an issue in the school site plans; action F7 and F8 are being combined into one action to address the increased implementation of the SAMR model and the integration of the appropriate digital citizenship into Action F7; Action F12 is complete with the reorganization of the CIS department and not needed for 2017-2018.

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 7	G. The District will partner with parents and the community to enhance communication and expand involvement.
-------------------	--------------------------------------------------------------------------------------------------------------

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

G. Of the parents responding to the survey, 90% will be satisfied or highly satisfied with communication from the schools and district.

ACTUAL

West Ed, Feb. 2017 Survey Results showed:
 Survey question A.14: 91% strongly agree/agree the school keeps me well-informed about school activities?
 Survey question A.26: 87% strongly agree/agree the school promptly responds to my phone calls, messages, or emails?
 Survey question A.45: 87% strongly agree/agree of the teachers at schools communicate with parents about what students are expected to learn in class?

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 G1 Expand EL parent education workshops/trainings (RFEP, EL).	ACTUAL In February 2017, 28 parents participated in the EL parent education 6-week course.
Expenditures		BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$4,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$2,280

2000-2999: Classified Personnel Salaries Supplemental \$245
 3000-3999: Employee Benefits Supplemental \$760
 4000-4999: Books And Supplies Supplemental \$10,000

2000-2999: Classified Personnel Salaries Supplemental \$5,189
 3000-3999: Employee Benefits Supplemental \$1,765
 4000-4999: Books And Supplies Supplemental \$2,317

Action **2**

Actions/Services

PLANNED
 G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F).

ACTUAL
 Incorporated the West Ed Healthy Kids, Parent and Staff surveys for the first time to begin reaching a broader base of feedback from stakeholders. The following responses were gathered: 545 Staff surveys; 1419 Parent surveys; 438 Elementary Student surveys; 684 Middle School Student surveys; 1417 High School Student surveys. This is an increase of over 800 more survey responses than received in 2015-16.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental \$0

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

Action **3**

Actions/Services

PLANNED
 G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders. (F) (cost included in A4).

ACTUAL
 Foster/Homeless youth liaisons spent most of their time providing direct support to students at school sites, involving significant advocacy around student rights and involving educational rights holders, as well as social workers when appropriate in educational decisions.

Expenditures

BUDGETED
 1000-1999 Certificated Salaries -- LCFF S & C \$185,940 (Repeated Expenditure)
 3000-3999 Employee Benefits -- LCFF S & C \$47,413 (Repeated Expenditure)

ESTIMATED ACTUAL
 (cost included in A4)

Action **4**

Actions/Services

PLANNED
 G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives.

ACTUAL
 Continued use of Edulink, email, written letters, parent meetings, flyers sent home, local community newspaper monthly articles and school marques. New this year was the start of a District Facebook page, Twitter account and Google Blog.

Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0
Action	5	
Actions/Services	PLANNED G5 Other parent involvement expenditures (Cost to be determined as needs arise)	ACTUAL No additional expenditures
Expenditures	BUDGETED \$0	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.

Parents continue to be an essential partner in the educational process. The addition of the West Ed Surveys provided a broader base of people giving input into the current feelings about the District. Parents, Students and Staff feedback through the surveys showed we met the goal for improved communication. The surveys also indicated an area of needed growth where perceptions between students and staff did not necessarily align. The EL parent trainings were a success with requests for more opportunities for English trainings in the future.

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

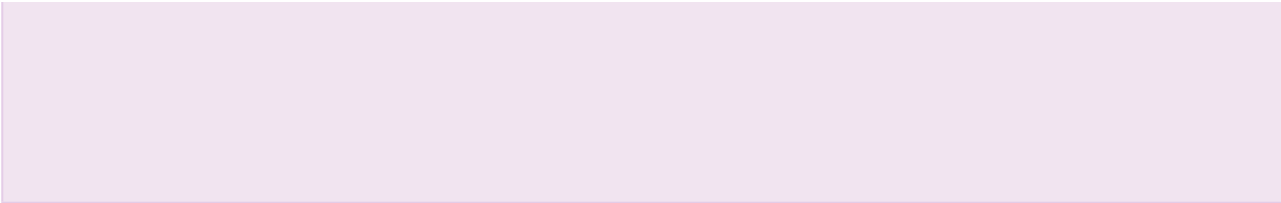
Involvement and support to foster students feel increased this year as more students received support and more staff knew how to connect with the foster liaisons to a access support. The foster/homeless liaisons' effectiveness within the District continues to grow yearly. The parent support actions increased overall parent participation and awareness of school and District activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional costs were incurred for the West Ed Surveys that was not anticipated during planning. Other expenditures were completed as planned. In action 3, the costs for the Foster Youth Liaisons were funded out of goal A4, therefore there were no resources allocated in action 3.

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.

This goal will be woven into an overall community goal for 2017-2018, that will include communication, involvement, and training for community support. The foster/homeless liaisons will continue service to our foster and homeless students with increased demands for their support without the ability to add additional resources or staffing assistance. Counseling support for mental health needs continues to be a high need. In the 2017-2018 LCAP, Goal G is being incorporated as part of Goal 3 which focuses on community and communication. Many of the actions under Goal G are moving over as actions in Goal 3. Action G5 will not be included in the 2017-2018 LCAP as it was determined the other actions fully meet the needs for parent and community participation and engagement.



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 8	H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.
---------------	-------------------------------------------------------------------------------------------------------------------------

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

H. The number of students needing interventions will decrease by 5% using the 2016 CAASPP scores as the measurement.

ACTUAL

In 2015-16, CAASPP performance in ELA was 63% met or exceeded standards, in math 48% met or exceeded standards

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED</p> <p>H1 Purchase intervention materials (EL, SED, RFEP, F).</p>	<p>ACTUAL</p> <p>Language Live, Voyager Passport, and SIPPS were purchased for intervention materials at the elementary schools. The Waggle and Measuring Up programs were purchased and implemented for the middle schools.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental \$706,200</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Supplemental \$176,539</p>
Action 2		
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A6 & A7) (EL, SED, RFEP, F).	Sections were allocated at all secondary schools to allow the implementation of the co-teaching model in ELA and Math courses.
	BUDGETED \$0	ESTIMATED ACTUAL (Cost included in A6)

Action **3**

Actions/Services	PLANNED H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (Cost covered by Special Education Funding) (SWD)	ACTUAL Individualized intervention plans were put into place for all Students With Disabilities throughout the district.
Expenditures	BUDGETED 1000-1999 Certificated Salaries -- LCFF Base \$6,599,736 (Repeated Expenditure) 2000-2999 Classified Employees -- LCFF Base \$8,512,422 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF Base \$4,753,787 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost covered by Special Education Funding & LCFF Base Funds)

Action **4**

Actions/Services	PLANNED H4 Identify and prepare at risk-students to be successful on the CAASPP. Emphasis will be on preparing 9th and 10th graders of the grade 11 CAASPP (EL, RFEP, SED, F).	ACTUAL Interim assessments were used with at risk target students to provide support and preparation for the CAASPP.
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL

Action **5**

Actions/Services	PLANNED H6 Other intervention support	ACTUAL No other intervention supports
Expenditures	BUDGETED \$0	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.

There has been a continued focus on intervention through staff development and implementation of various programs throughout the District. Co-teaching has been an emphasis at our secondary schools and resources were allocated to adequately fund this initiative. Individualized learning plans were again completed for all of our Students with Disabilities. Site and District monitoring took place throughout all of our RTi programs and the data was used to address student needs.

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

The overall effectiveness was high at all of our 13 schools. Providing resources for the RTi programs at the elementary schools and resources for sections for co-teaching classes at the secondary level has addressed the areas of needs of our students. These programs are monitored by District and site personnel and the data is consistently being evaluated and used to better the academic needs of our students TK-12.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main differences between the Budgeted Expenditures and Actual Expenditures occurred in action 1 where we saw a significant difference in what was allocated and what was actually spent. The rationale for this difference is that teachers used programs that we already had while supplementing instruction with open source documents. There was not a need to purchase a district wide intervention program since we were already seeing results with our current programs.

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.

Actions in goal H were completed as planned. In the 2017-2018 LCAP, goal H is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal H are moving over as actions in Goal 1. Actions H1 and H6 are an overlap of other actions in the plan. By consolidating our goals from 11 to 3 goals some actions are redundant. Action H3 is not being included in the 2017-2018 plan because we are not including Special Education funding in the LCAP.

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 9

I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the California Standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

I. 100% of students are benchmarked using the established district assessment plan for their grade level.

ACTUAL

Multiple measures were used at each school to monitor student performance and evaluate program effectiveness, including SBAC Interim Assessments, DIBELS, STAR Reading, STAR Math. Still exploring systematic use of SBAC assessments and Key Data Systems (KDS) assessments for district-wide consistent use. 100% of students participated in assessments using District grade-level specific benchmarks.

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 I1 Use SBAC interim assessments and Illuminate formative assessments to identify students needing extra support prior to taking the CAASPP (Cost incl. in I4).	ACTUAL Interim assessments, and teacher-made benchmark assessments were used to help prepare students for the CAASPP.
	BUDGETED 4000-4999 Books & Supplies -- LCFF Base \$217,969 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost incl. in I4)

Action 2

Actions/Services	<p>PLANNED I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost included in I4).</p>	<p>ACTUAL DIBELS assessments were administered to all students K-5 three times and data was reviewed by teachers and administrators.</p>
Expenditures	<p>BUDGETED 4000-4999 Books & Supplies -- LCFF Base \$217,969 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in I4)</p>

Action **3**

Actions/Services	<p>PLANNED I3 Administer the CAASPP assessments in grades 3-8, 11, reporting student results to parents and the District (Cost included in I4).</p>	<p>ACTUAL SBAC assessments were administered were administered to eligible students with a 98% participation rate in Spring 2016 testing</p>
Expenditures	<p>BUDGETED 4000-4999 Books & Supplies -- LCFF Base \$217,969 (Repeated Expenditure)</p>	<p>ESTIMATED ACTUAL (Cost included in I4)</p>

Action **4**

Actions/Services	<p>PLANNED I4 DIBELS, Renaissance Learning STAR Reading and Math, Interim Practice Assessments, CAASPP and other assessment support.</p>	<p>ACTUAL DIBELS available K-5, STAR Reading and STAR Math available K-8, KDS available K-8. CAHSEE practice discontinued due to law change</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$73,956 2000-2999: Classified Personnel Salaries Base \$83,094 3000-3999: Employee Benefits Base \$48,894 5000-5999: Services And Other Operating Expenditures Base \$12,025</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$76,174 2000-2999: Classified Personnel Salaries Base \$64,454 3000-3999: Employee Benefits Base \$44,866 4000-4999: Books And Supplies Base \$537 5000-5999: Services And Other Operating Expenditures Base \$29,322</p>

ANALYSIS

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

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

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

DIBELS, STAR Reading and STAR Assessments were maintained as district-wide assessments for all students. Data was collected three times during the year and reviewed by teachers and administrators. Use of the SBAC Interim Assessments were expanded to include some use at each site to provide students assessment experience in the SBAC testing environment. KDS assessments were piloted at multiple sites to explore standards-based assessments to monitor student progress and evaluate program effectiveness

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

Ongoing assessment systems were effective in generating student performance data from multiple measures, including formative and summative data for use by students, teachers, and administrators. Expanded use of SBAC Interim Assessments was according to plan. Continued exploration of additional standards-based assessments was also according to plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenses were lower than expected because Intel-Assess contract for science was discontinued in order to explore other options.

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.

Actions in Goal I were completed as planned. In the 2017-2018 LCAP, goal I is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal I are moving over as actions in Goal 1. In the 2017-2018 LCAP, only action I4 is part of the plan as the other actions (I1, I2, I3) are duplications from other goals.

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 10

J. The District will provide a wide variety of co-curricular and extra-curricular activities engaging students to continue their learning outside the classroom.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

J. Reduce the percentage of students not involved in any extra or co-curricular activities by 1%.

ACTUAL

Number of students indicating participation in one or more activities at school increased by 5%

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.</p>	<p>ACTUAL Maintained co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. The difference in amounts spent were due to budget expenditures being assigned differently between Educational Services assignments of expenditures to this activity compared to how the Business assigned expenditures to these activities. Note that both Base and Supplemental expenditures were assigned to this action.</p>
Expenditures		<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$1,298</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$1,337</p>

2000-2999: Classified Personnel Salaries Base \$87,600
3000-3999: Employee Benefits Base \$28,842
4000-4999: Books And Supplies Base \$11,043
5000-5999: Services And Other Operating Expenditures Base \$435,717

2000-2999: Classified Personnel Salaries Base \$90,228
3000-3999: Employee Benefits Base \$30,324
4000-4999: Books And Supplies Base \$60,773
5000-5999: Services And Other Operating Expenditures Base \$28,929
6000-6999: Capital Outlay Base \$76,717
1000-1999: Certificated Personnel Salaries Supplemental \$15,216
2000-2999: Classified Personnel Salaries Supplemental \$3,600
3000-3999: Employee Benefits Supplemental \$3,556
4000-4999: Books And Supplies Supplemental \$3,564
5000-5999: Services And Other Operating Expenditures Supplemental \$1,106

Action **2**

Actions/Services	PLANNED J2 Provide on-the-job training for students Workability Grant--\$135,000) (SWD)	ACTUAL 57 students participated in the Workability Program which was an increase of 12 students.
	BUDGETED 7000-7439: Other Outgo Other \$135,000	ESTIMATED ACTUAL (Workability Grant--\$135,000) (SWD) 7000-7439: Other Outgo Other \$135,000
Expenditures		

Action **3**

Actions/Services	PLANNED J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	ACTUAL Nothing additional at this time.
	BUDGETED \$0	ESTIMATED ACTUAL \$0
Expenditures		

ANALYSIS

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

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

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

District and site funding was dedicated to maintaining extra-curricular activities, intra-mural and competitive athletics, and experiences in the arts.

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

The overall plan was effective. Programs were maintained and many programs were competitively successful. Survey data indicated that an additional 5% of students were involved in one or more activities at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in amounts spent were due to budget expenditures being assigned differently between Educational Services assignments of expenditures to this activity compared to how the Business assigned expenditures to these activities. Note that both Base and Supplemental expenditures were assigned to this action.

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.

Actions in Goal J have been completed as planned. In the 2017-2018 LCAP, Goal J is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal J are moving over as actions in Goal 1. Action J3 is an action to catch "other" activities that proved to not be necessary for the 2017-2018 LCAP.

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 11	K. The District will develop and implement programs to address the social and emotional needs of ALL students.
--------------------	----------------------------------------------------------------------------------------------------------------

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate.
 K2. No more than 6% chronic absenteeism. Currently 6.1% chronic absenteeism rate.
 K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%.
 K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%.
 K5. Reduce suspension rate to 4%. Current suspension rate is 5.5%.
 K6. Maintain no higher than 0.2% expulsion rate. Current expulsion rate is 0.05%.
 K7. Increase overall graduation rates to 96.5% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.
 K8. Perceptions of school safety will be added to the 2016-2017 annual survey to determine an ongoing metric for school safety.

ACTUAL

K1. 2015-16 district attendance rate was 96.2%
 K2. 2015-16 chronic absenteeism rate was 5.6%
 K3. 2014-15 middle school dropout rate was 0.085%
 K4. 2014-15 high school dropout rate was 0.9%
 K5. 2014-15 district suspension rate was 4.3%
 K6. 2014-15 district expulsion rate was 0.1%
 K7. 2014-15 four year cohort graduation rate was 92.3%
 K8. 2016-17 85% of Grade 5 students, 76% of Grade 7 students, 71% of Grade 9 students, and 75% of Grade 11 students feel safe at school

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
 K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)

ACTUAL
 Character education programs have been implemented at elementary schools and those programs were paid for by site budgets. WEB programs at both middle schools are currently in place and are supported by the sites. BHS has a program called Link Crew that works to build character education for all freshman students.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **2**

Actions/Services

PLANNED
 K2 Teachers integrate grade level appropriate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum)

ACTUAL
 All schools have implemented the Common Sense Curriculum digital citizenship program into their yearly instruction.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **3**

Actions/Services

PLANNED
 K3 Support school sites in development of programs to maintain and improve attendance rates.

ACTUAL
 Quarterly training sessions were offered to classified staff, both on general procedures and on specific topics, including attendance accounting procedures and discipline procedures. Sessions were also offered on use of the student information database to more efficiently find and organize student data to enhance process.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **4**

Actions/Services

PLANNED
 K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction.

ACTUAL
 Each high school developed new systems as alternatives to at-home suspensions, including use of structured in-school suspension rooms, use of alternative educational settings, and use of alternatives to eliminate or reduce suspension days such as restorative justice.

	BUDGETED \$0	ESTIMATED ACTUAL \$0
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Action **5**

Actions/Services	PLANNED K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in A4).	ACTUAL Foster liaisons worked consistently with partners from The Alliance for Children's Rights, DCFS and LACOE to improve procedures, such as partial credits and AB216 eligibility, to improve graduation rates for foster youth. Foster youth support staff also participate in a CCEE Learning Network of six districts with the goal of improving procedures to support foster youth.
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Expenditures	BUDGETED 1000-1999 Certificated Salaries -- LCFF S & C \$185,940 (Repeated Expenditure) 3000-3999 Employee Benefits -- LCFF S & C \$47,413 (Repeated Expenditure)	ESTIMATED ACTUAL (Cost included in A4)
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Action **6**

Actions/Services	PLANNED K6 Seek additional resources for counseling to support social and emotional needs of at risk students.	ACTUAL Seven social work interns provided additional support to foster youth. Addition of free mental health counseling from McKinley to support the secondary schools.
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$40,000 5000-5999: Services And Other Operating Expenditures Base \$4,083
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Action **7**

Actions/Services	PLANNED K7 Utilize the partnership with the Alliance for Children's Rights to improve graduation rates of Foster students.	ACTUAL The district foster youth support team met monthly with partners from the Alliance to refine procedures for high schools students and to monitor data on student success, including students earning partial credits and progress toward graduation. The district also participated in a 6 district learning network funded through a CCEE grant and facilitated by the Alliance.
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Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0
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Action **8**

Actions/Services	<p>PLANNED K8. Collecting baseline data regarding school safety.</p>	<p>ACTUAL School safety baseline data was collected using the West Ed Healthy Kids Survey. We received feedback from students in grades 5, 7, 9 and 11, parents and staff.</p>
Expenditures	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

ANALYSIS

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

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

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

The overall implementation of the actions / services was successful; they were followed as planned.

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

Each of the action steps taken met the overall objective of the goal. Both the plan and funding were utilized according to the plan. Although progress was made, reducing suspension rates remains an area of focus for 2017-2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no materials differences in the budgeted and actual expenditures.

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

Actions in Goal K were completed as planned. In the 2017-2018 LCAP, Goal K is being incorporated as part of Goal 1 which focuses on personalized learning. Many of the actions under Goal K are moving over as actions in Goal 1. Action K2 related to incorporating digital citizenship will be covered in Goal 1 under another action that was a duplication in previous years. Reducing suspension rates will remain a focus area in the actions and services.

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?

19-Oct-2016 Refine the Core Instructional Program--Revised the outline of the core elements of the Core Instructional Program (7:30-9:00 am) -- Participants: Nanette Hall and Joan Velasco.

26-Oct-2016 Parent Advisory Committee/English Learner Parent Advisory Committee (PAC/ELPAC)--Presented the LCAP timeline to the committee and gathered input regarding the content for the Stakeholder Survey -- Participants: DAC/DELAC Members, DO Administration.

1--Nov-2016 Participate in the West Ed Webcast regarding the available parent, student, and staff surveys. Participants -- Nanette Hall attended then shared with the LCAP Committee (Nanette Hall, Mark Rodgers, Kenny Ritchie, Carl Coles, Kris Boneman, Joan Velasco, Nancy Sifter, Aaron Weathersby, Rob Roberts,)

16-Nov-2016 Updated all of the data on the 2015-2016 LCAP Plan targets in preparation for presenting an LCAP update to the Board at the January Board meeting -- LCAP planning committee.

8-Dec-2016 Presented the West Ed Surveys to the principals at the monthly principals meeting. Agreement to use the staff, students and parent surveys by West Ed -- Superintendent, principals and division heads.

15-Dec-16 and 22-Dec-16 Provided principals with information and training on how and when to administer the West Ed Staff, Student and Parent Surveys. The survey window is Jan 9-Feb 23, 2017-- Participants: LCAP Committee, Principals, Superintendent.

11-Jan-17 Presented an update on progress toward LCAP target measures at the Board Meeting (7:00 pm) Participants: Nanette Hall, Board Members, Cabinet Members and community members.

25-Jan-17 District Council PTA--Presented and introduced the LCAP to the District Council and invited them to the March 21 Stakeholder Meeting -- Participants: School PTA Presidents, PTA District Council, Superintendent.

12-Jan-17 District Meeting--Reviewed an overview for the development of the LCAP including plans for gathering stakeholder input at the March 21 Meeting and reviewed of the West Ed Survey instruments -- Participants: Principals--at the principals meeting.

13-Jan-17 thru 23-Feb-17 West Ed Survey window opened for students, staff and parent surveys. Participants: Staff—545, Parents—1419, Elementary students—438, Middle School Students—684, High School Students—1417.

25-Jan-17 PAC/ELPAC--Presented the LCAP to the committee and invited them to the March 21 Stakeholder Meeting; shared preliminary information about the West Ed Stakeholder Surveys, and asked for input regarding the consolidation of our 2016-2017 eleven goals into three goals for the 2017-2018 LCAP (6:00-7:00 pm) --Participants: PAC/ELPAC Members, DO Administration.

27-Feb-17 District LCAP Committee--Reviewed results of the Parent Survey and reviewed the final plan for the March 21 Stakeholder Meeting (3:00-5:00 pm) --Participants: LCAP Committee.

21-Mar-17 Stakeholder meeting with 125 participants including staff, students, parents, board members, administration, and community members gathered to learn about how the LCFF funding works and give input into the spending priorities for the District.

25-Mar-17 PAC/ELPAC--Presented the draft LCAP to the committees and invite feedback to the plan, collect questions for the superintendent response -- Participants: PAC/ELPAC Members, DO Administration

Weekly Employee Association Leadership--Weekly/monthly meetings with BUTA and CSEA Leadership to discuss progress and steps in developing Stakeholder Input Meeting and the consolidation of the LCAP goals from eleven to three goals -- Participants: BUTA Leadership; CSEA Leadership, DO Administration

Monthly Principal Meetings--Monthly meetings with principals included updates and opportunities to provide input on the Stakeholder Surveys, the consolidation of the LCAP goals from eleven to three, review of the West Ed Survey results, alignment to the single school site plans, and addition of Actions and Services -- Participants: Principals, Assistant Principals, DO Administration

28-Mar-17 LCAP Committee--Made revisions to the 2017-2018 draft of the LCAP based on feedback from the different stakeholder groups and public comment periods -- Participants: LCAP Committee

17-Apr-17 CSEA Negotiating Team--Presented an overview of the goals; asked for input regarding key issues that are priorities for CSEA in developing the LCAP (3:00-4:00 pm) -- Participants: CSEA Negotiating Team; DO Administration

24-Apr-17 Met with representatives of the Bonita Unified Teachers Associate (BUTA) to review the LCAP draft, answer questions and gather input (1:00-2:00) -- Participants: BUTA Leadership; DO Administration

26-May-17 thru 10-Jun-17 Community Input--Disseminated the draft plan and posted it on the District web site for public feedback -- Participants: Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration, members from Business Services and Educational Services

31-May-17 PAC/ELPAC--Presented the updated draft LCAP to the committees and invited feedback to the plan, collected questions for the superintendent to provide a written response. A few language adjustments were made in the Summary section that did not change content, but rather clarified language for better understanding-- Participants: PAC/ELPAC Members, DO Administration

11-Jun-17 thru 19-Jun-17 LCAP Committee--Making revisions to the final draft of the LCAP based on feedback from the different stakeholder groups and public comment periods -- Participants: LCAP Committee Members from Business Services and Educational Services

14-Jun-17 Board Hearing--Present the LCAP at the June board meeting and hold a public hearing for comment/feedback -- Participants: Bonita Board Members, Superintendent, District Office Administration, community

28-Jun-17 Board Approval--Bonita School Board votes on approval of the LCAP -- Participants: Bonita Board Members, Superintendent, District Office Administration, community

29-Jun-17 Submit the Board Approved LCAP to LACOE for approval

This year's planning process included input from the same key stakeholders including: Community representatives, parents, staff, students, site and district administrators, employee associations' leadership, city representatives, school site council representatives, District Advisory Committee and the District English Learners Advisory Committee members.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- Based on feedback from multiple groups—BUTA, CSEA, PAC/ELPAC, principals and cabinet—Agreement was made to use the West Ed Stakeholder Surveys for parents, students, and staff.
- Beginning the process of bringing school site plans with the goals outlined in the LCAP relative to individual site goals. Sites are all using the Document Tracking Services (DTS) to complete their Single School Site Plan so it is closely aligned to the District LCAP goals.
- The 2016-2017 LCAP data points were updated. A few of the benchmarks were difficult to identify specific data so adjustments were recommended by stakeholders. We are also now breaking some of the data down into subgroup targets as well as overall groups.
- Progress on all activities has been updated revealing activities that need adjustment for the 2017-2018 LCAP.

- Shared progress and gathered input for preparation of the March 21st Stakeholder Meeting and final revisions made to the Stakeholder meeting presentation and materials used to gather input.
- Shared progress and invited PTA site presidents to the March 21 Stakeholder Meeting; information keeps key PTA leaders up-to-date on LCAP progress.
- West Ed Surveys were activated; by February 23, 2017, responses were complete representing all of the District stakeholder groups--Staff—545, Parents—1419, Elementary students—438, Middle School Students—684, High School Students—1417. This represented more responses for all school sites than gathered in previous years. Results were used to help the LCAP committee make adjustments in actions/services.
- Reviewed explanation of what the Supplemental money is and how we were reviewing all job positions for appropriate attachment to Supplemental funds; Reviewed the definition we would like to use District wide for Core Instructional Program components (the baseline support all classes should have supported by Base Grant funding).
- 125 people in attendance at the March 21st Stakeholder Meeting representing all stakeholder groups. Reviewed the progress made on the 2016-2017 LCAP and made recommendations for changes for 2017-2018. They also reviewed Stakeholder Survey Data to guide their input.
- Keeping Association Leadership, Principals up-to-date groups up-to-date on progress and results kept the District unified in the direction of the plan. input as we progress through the process has kept the process collaborative and kept leadership supportive of the process and the resulting goals, actions and services.
- PAC/ELPAC Committee members reviewed changes and additions to the 2017-2018 LCAP activities based on feedback from the stakeholders meeting and survey. They provided input for some clarification that was provided in writing by the superintendent.
- Shared progress on the changes/additions to the 2017-2018 LCAP with key stakeholder groups asking for support of the changes and updates.
- Public hearing further communicated changes to the Board.
- Final revisions are made and the LCAP is submitted to LACOE.

The District LCAP goals for 2017-2018 are being refined from 11 goals in the 2016-2017 LCAP into 3 goals. The key elements of the eleven goals are still included and reorganized into the 3 umbrella goals. This is allowing us to reduce the redundancy within the actions and services making the plan more meaningful.

The annual update of data reflected areas of accomplishment where our progress exceeded our target goals. Activity outcomes have been modified to reflect new target measures. Based on stakeholder input, areas for adjustment in this year's plan include additions to instructional technology activities in goal F and establishing systems to better breakout data into unduplicated sub group counts particularly for foster youth in goal H.

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

1. The District will provide instruction that offers high quality teaching, curriculum, technology, and learning environments to address the personalized learning needs of ALL students and staff ensuring students are college and career ready. (Future Ready: Budget and Resources, Collaborative Leadership, Curriculum Instruction and Assessment)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

76% of Grade 1-5 students are reading at grade level as of May 2017
 57% of high school seniors are meeting A-G UC/CSU graduation requirements; only 47% of low income students are meeting A-G in 2015-2016
 Close the achievement gap between all students, low income and English learners in CAASPP math scores of meeting or exceeding standards; 48% All students, 36% Low income, 18% English Learners as of August 2016.
 Close the achievement gap between all students, low income and English learners in CAASPP ELA scores of meeting or exceeding standards; 63% All students, 49% Low income, 17% English Learners as of August 2016.
 54% of AP tests are passed with a 3 or better in 2015-2016.
 12% of EL students were redesignated in 2016-17.
 76% of EL students grow by 1 or more levels on the CELDT in 2016-17.
 37% of 11th grade students score prepared for college based on their SBAC ELA scores and 14% of 11th graders scored prepared for college based on their SBAC Math scores in 2016.
 In 2016-2017, all staff receives staff development training: 2 hours of training per co-educational (classified) person, 56 hours of training per certificated person, and 50 hours of training per management person.
 In February 2016-2017, Students feel connected to school declines as they get older: 68% of Grade 5 students, 67% of Grade 7 students, 54% of Grade 9 students, 51% of Grade 11 students.
 The 2015-2016 District attendance rate is 96.2%.
 The 2015-2016 District chronic absentee rate is 5.6%.
 The 2015-2016 District dropout rate for middle school is <0.1%.
 The 2015-2016 District dropout rate for high school is 1.1%.
 The 2014-2015 District suspension rate for elementary is 1%, secondary is 6.1% and the continuation school is 24.7%.
 The 2014-2015 District expulsion rate is 0.1%.
 The 2016 District cohort graduation rate is 94%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Renaissance Learning: Star Reading Assessment 40th percentile results to identify students reading at grade level	76% of students grades 1-5 (May 2017)	80% of students grades 1-5 (May 2018)	85% of students grades 1-5 (May 2019)	90% of students grades 1-5 (May 2020)
Aeries: Meeting A-G graduations Requirements	57% All students meet A-G requirements 47% Low income meet A-G requirements (Spring 2016)	60% All students 50% Low Income (Spring 2017)	65% All students 55% Low Income (Spring 2018)	70% All students 60% Low Income (Spring 2019)
State CAASPP Results: Meeting or exceeding standards Math	48% All students meet or exceed standards 36% Low income meet or exceed standards 18% English Learners meet or exceed standards (August 2016)	50% All students 40% Low income 22% English Learners (August 2017)	55% All students 50% Low income 32% English Learners (August 2018)	60% All students 60% Low income 42% English Learners (August 2019)
State CAASPP: Meeting or exceeding standards ELA	63% All students meet or exceed standards 49% Low income meet or exceed standards 17% English Learners meet or exceed standards (August 2016)	65% All students 53% Low income 21% English Learners (August 2017)	68% All students 59% Low income 27% English Learners (August 2018)	70% All students 63% Low income 31% English Learners (August 2019)
CELDT/ELPAC: Increase in CELDT/ELPAC levels	76% EL students grew at least 1 level or more (Fall 2016)	80% EL students grew at least 1 level or more (Fall 2017)	82% EL students grew at least 1 level or more (Fall 2018)	85% EL students grew at least 1 level or more (Fall 2019)
District EL Criteria: Redesignated students to English proficient	12% Redesignated students (Spring 2016)	15% Redesignated students (Spring 2017)	Maintain at least 15% Redesignated students (Spring 2018)	Maintain at least 15% Redesignated students (Spring 2019)
CDE Data: Percent of students passing Advanced Placement (AP) tests scoring 3 or higher	54% pass rate of 3 or higher (Spring 2016)	57% pass rate (Spring 2017)	60% comparison of AP tests passed to tests taken (Spring 2018)	63% comparison of AP tests passed to tests taken (Spring 2019)

State Dashboard: 11th grade students scoring prepared for college on the Math SBAC (EAP)	14% 11th graders prepared for college (August 2016)	20% 11th graders prepared for college (August 2017)	25% 11th graders prepared for college (August 2018)	30% 11th graders prepared for college (August 2019)
State Dashboard: 11th grade students scoring prepared for college on the ELA SBAC (EAP)	37% 11th graders prepared for college (August 2016)	40% 11th graders prepared for college (August 2017)	45% 11th graders prepared for college (August 2018)	50% 11th graders prepared for college (August 2019)
District Data PD Sign in Hours & PD Days: Hours of participation in professional opportunities for co-educational (classified), certificated and management	2 hours of training per co-educational person 56 hours of training per certificated person 50 hours of training per management person (Spring 2017)	5 hours of training per co-educational person 60 hours of training per certificated person 26 hours of training per management person (Spring 2018)	2 hours of training per co-educational person 56 hours of training per certificated person 26 hours of training per management person (Spring 2019)	2 hours of training co-educational person 56 hours of training per certificated person 26 hours of training per management person (Spring 2020)
West Ed Student Survey: Students strongly agree/agree that they feel connected to the school	68% of Grade 5 students 67% of Grade 7 students 54% of Grade 9 students 51% of Grade 11 students (February 2017)	71% of Grade 5 students 70% of Grade 7 students 57% of Grade 9 students 54% of Grade 11 students (February 2018)	74% of Grade 5 students 73% of Grade 7 students 60% of Grade 9 students 57% of Grade 11 students (February 2019)	77% of Grade 5 students 76% of Grade 7 students 63% of Grade 9 students 60% of Grade 11 students (February 2020)
CALPADS: District-wide attendance rate	96.2% attendance rate (2015-16)	Maintain at least 95% attendance rate (2016-17)	Maintain at least 95% attendance rate (2017-18)	Maintain at least 95% attendance rate (2018-19)
CALPADS: Chronic absenteeism rate	5.6% chronic absenteeism rate (2015-16)	Maintain no more than 6% chronic absenteeism rate (2016-17)	Maintain no more than 6% chronic absenteeism rate (2017-18)	Maintain no more than 6% chronic absenteeism rate (2018-17)
CALPADS: Middle school drop out rate	<0.1% middle school dropout rate (2015-16)	Maintain less than 1% dropout rate (2016-17)	Maintain less than 1% dropout rate (2017-18)	Maintain less than 1% dropout rate (2018-19)
CALPADS: High school drop out rate	1.1% high school dropout rate (2015-16)	Less than 1% dropout rate (2016-17)	Maintain less than 1% dropout rate (2017-18)	Maintain less than 1% dropout rate (2018-19)
CALPADS: Suspension rate for elementary and secondary	1.0% elementary suspension rate 6.1% secondary suspension rate 24.7% continuation school (2014-15)	0.75% elementary suspension rate 5% secondary suspension rate 20% continuation school (2015-16)	0.5% elementary suspension rate 4.5% secondary suspension rate 18% continuation school (2016-17)	Maintain 0.5% elementary suspension rate 4.0% secondary suspension rate 15% continuation school (2017-18)

CALPADS: District-wide expulsion rate	0.1% district-wide expulsion rate (2014-15)	Maintain less than 0.2% district-wide expulsion rate (2015-16)	Maintain less than 0.2% district-wide expulsion rate (2016-17)	Maintain less than 0.2% district-wide expulsion rate (2017-18)
CALPADS: Four-year cohort graduation rate including comprehensive, alternative programs and non-public schools	94% graduation rate (Class of 2016)	Maintain at least 96% graduation rate (Class of 2017)	Maintain at least 96% graduation rate (Class of 2018)	Maintain at least 96% graduation rate (Class of 2019)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D1) Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Goal 2--B6)

BUDGETED EXPENDITURES

2017-18

Budget Reference

1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure)
 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure)
 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

Action **2**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D2) Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in Goal 2--B6)

(D2) Pilot science materials (digital) for NGSS at the middle and high school level. Continued training on materials and curriculum. (Cost included in Goal 2--B6)

(D2) Implement science materials (digital) for NGSS at the middle and high school level. Continued training on materials and curriculum. (Cost included in Goal 2--B6)

BUDGETED EXPENDITURES

2017-18

Budget Reference
 1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure)
 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure)
 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)

2018-19

Budget Reference
 1000-1999 Certificated Salaries \$86,335 - - LCFF Base (Repeated Expenditure)
 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure)
 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)

2019-20

Budget Reference
 1000-1999 Certificated Salaries \$86,335 - - LCFF Base (Repeated Expenditure)
 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure)
 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(NEW) Staffing, materials and transportation for summer school intervention classes. (Duplicate action of Goal 1 - D6 that uses LCFF Base resources.)

BUDGETED EXPENDITURES

2017-18

Amount	\$14,212
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,702
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$14,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,700
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$14,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,700
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D4) Staffing and materials for EL summer program (EL)
(Title III \$36,000)

BUDGETED EXPENDITURES

2017-18

Amount 30,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$6,000

Source Title III

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$30,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$6,000

Source Title III

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount \$30,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$6,000

Source Title III

Budget Reference 3000-3999: Employee 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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D5) Staffing for summer library program.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,273
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,131
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$4,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,200
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$4,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,200
Source	Base
Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

(D6) Staffing, materials and transportation for summer school intervention classes (EL, F, SED).

BUDGETED EXPENDITURES

2017-18

Amount	\$108,041
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,002
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,889
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$108,100
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$24,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$108,100
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$24,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Amount	\$62	Amount	\$4,100	Amount	\$4,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D7) Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2--A6)

BUDGETED EXPENDITURES

2017-18

Budget Reference 1000-1999 Certificated Salaries \$30,596,375 -- LCFF Base (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

3000-3999 EmployeeBenefits
\$5,189,408 -- LCFF Base (Repeated
Expenditure)

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(D8) Enhance and expand additional programs that support student learning to support unduplicated students (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)

BUDGETED EXPENDITURES

2017-18

Amount \$16,020

Source Supplemental

2018-19

Amount \$20,000

Source Supplemental

2019-20

Amount \$20,000

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,600	Amount	\$4,000	Amount	\$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,941	Amount	\$4,000	Amount	\$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$4,600	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(E2) Contracting trainers and coaches for staff development. Classified pay for attendance to the train classified staff with certificated teachers. Attend conferences to support instructional priorities. (e.g., Step Up to Writing, RISE training).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$13,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,385
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$12,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$153,515

2018-19

Amount	\$13,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,500
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$12,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$150,000

2019-20

Amount	\$13,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,500
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$12,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$150,000

Source **Base**

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

Source **Base**

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

Source **Base**

Budget Reference **5000-5999: Services And Other 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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(E3) Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SED, F)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount **\$0**

2018-19

Amount

2019-20

Amount

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 SWD

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(E4) Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2--B1).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference

1000-1999 Certificated Salaries \$90,456 -- LCFF Supplemental (Repeated Expenditure)
3000-3999 Employee Benefits \$16,939 -- LCFF Supplemental (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(E5) Provide additional staff development to support emerging needs (additional cost to be determined as needs arise) (EL, SED, F).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$113,350
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$113,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$113,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(E6) Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2--B6)

BUDGETED EXPENDITURES

2017-18

Budget Reference
 1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure)
 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure)
 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(E7) Provide resources and training for teachers and parents to support student learning in relation to Standards and instructional materials to support Unduplicated students (EL, SED, F) (Cost included in Goal 2--B5)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference 4000-4999 Books & Supplies \$329,012 -- LCFF Supplemental (Repeated Expenditure)
5000-5999 Services \$230 -- LCFF Supplemental (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(F1) Add additional technology for classroom use, increasing access to technology including BYOD. Continue growing the pilot of take home technology at each grad span, based on current available resources.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$409,211
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$250,000
Source	Base

2018-19

Amount	\$360,811
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$250,000
Source	Base

2019-20

Amount	\$360,811
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$250,000
Source	Base

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(F2) Explore the budget to prioritize expenditures in order to add an ELA educational technology coach to provide training and classroom support for implementation of CA State Standards. (EL, SED, F)

2018-19

New Modified Unchanged

F2 Potentially add an ELA educational technology coach to provide training and classroom support for implementation of CA State Standards (EL, SED, F).

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source

2018-19

Amount \$100,000

Source Supplemental

2019-20

Amount \$100,000

Source Supplemental

Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount		Amount	\$28,000	Amount	\$28,000
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **17**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(F3) Provide technology training and collaboration; hourly time for technology training and collaboration. (Cost included in Goal 2--B6)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

<p>Budget Reference</p> <p>1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)</p>			
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Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(F4) Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount <input style="width: 100%;" type="text" value="\$0"/>	Amount <input style="width: 100%;" type="text"/>	Amount <input style="width: 100%;" type="text"/>
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Action 19

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(F5) Attend technology conferences.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input style="width: 100%;" type="text" value="\$33,000"/>	Amount <input style="width: 100%;" type="text" value="\$33,000"/>	Amount <input style="width: 100%;" type="text" value="\$33,000"/>
Source <input style="width: 100%;" type="text" value="Base"/>	Source <input style="width: 100%;" type="text" value="Base"/>	Source <input style="width: 100%;" type="text" value="Base"/>
Budget Reference <input style="width: 100%;" type="text" value="5000-5999: Services And Other Operating Expenditures"/>	Budget Reference <input style="width: 100%;" type="text" value="5000-5999: Services And Other Operating Expenditures"/>	Budget Reference <input style="width: 100%;" type="text" value="5000-5999: Services And Other Operating Expenditures"/>

Action **20**

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

[Students to be Served](#) All Students with Disabilities

[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: p

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(F6) Maintain and update technology infrastructure (single sign on, learning management, network security, external wireless).

BUDGETED EXPENDITURES

2017-18

Amount	\$79,493
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action **21**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(F7) Formalize the delivery of digital citizenship curriculum across all grade levels with a mindset of shifting the District culture for the integration of technology to align all levels of the SAMR model

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **22**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(F9) Purchase technology to target access to unduplicated populations (F, EL, SED).

BUDGETED EXPENDITURES

2017-18

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$25,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **23**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

(F11) Other technology needs; copiers, duplos, site technicians at school sites (determined as needs arise.)

BUDGETED EXPENDITURES

2017-18

Amount	\$234,621
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,321,096
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay

2018-19

Amount	\$225,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,321,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay

2019-20

Amount	\$225,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,321,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay

Amount	\$185,592	Amount	\$190,00	Amount	\$190,000
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 24

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(K8) Using data from the West Ed staff, student and parent surveys, identify areas of school safety that need to be improved.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **25**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(H2) Allocate master schedule sections to support intervention in ELA and Math (Cost included in Goal 2--A8) (EL, SED, F)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference	1000-1999 Certificated Salaries \$1,170,451 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$933,190- - LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$604,749 -- LCFF Supplemental (Repeated Expenditure)
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2018-19

Budget Reference	
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2019-20

Budget Reference	
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Action **26**

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

[Students to be Served](#) All Students with Disabilities

[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: 3, 4, 5, 6, 7, 8, and 11

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(H4) Identify and prepare at-risk students to be successful on the CAASPP. (Cost included in Goal 2-A2)

BUDGETED EXPENDITURES

2017-18

Budget Reference
1000-1999 Certificated Salaries \$1,786,745 -- LCFF Supplemental (Repeated Expenditure)
3000-3999 Employee Benefits \$520,514 -- LCFF Supplemental (Repeated Expenditure)

2018-19

Budget Reference

2019-20

Budget Reference

Action **27**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(H5) Develop a system to better monitor student progress and timeframe for their intervention support. (EL, SED, F)

2018-19

New Modified Unchanged

(H5) Implement a system to better monitor student progress and timeframe for their intervention support.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount

Action **28**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(14) Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$78,078
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$72,896
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$50,060

2018-19

Amount	\$80,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$75,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$55,000

2019-20

Amount	\$80,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$75,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$55,000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$37,578	Amount	\$40,000	Amount	\$40,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **29**

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

[Students to be Served](#) All Students with Disabilities

[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

(J1) Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,371
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$92,484
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$33,326
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$103,500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$409,855
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$93,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$35,000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$105,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$415,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$93,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$35,00
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$105,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$415,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: 11 and 12

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(J2) Provide on-the-job training for students (Workability Grant--\$135,000) (SWD)

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$135,000
Source Other
Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$135,000
Source Other
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$135,000
Source Other
Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **31**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(K1) Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **32**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

(K7) Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students. (F)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **33**

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

Students to be Served

- All
- Students with Disabilities
-

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(K3) Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truanancies, chronic absenteeism and suspensions.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **34**

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

[Students to be Served](#) All Students with Disabilities

[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:

[Empty header box]

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(K4) Work with site administration to develop alternatives to suspension and other means of behavioral correction; expand use of PBIS (Positive Intervention and Support); use Restorative Justice at additional secondary sites.

[Empty box]

[Empty box]

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **35**

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

Students to be Served

All Students with Disabilities

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: 6, 7, 8, 9, 10, 11, 12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(K5) Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2--A4)		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference 1000-1999 Certificated Salaries \$199,197 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$55,294 -- LCFF Supplemental (Repeated Expenditure)		
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Action **36**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

(K6) Prioritize District budgetary needs to identify resources and develop a plan to reallocate toward more academic and mental health counseling K-12, and begin early stages of implementation. (EL, SED, F)

New Modified Unchanged

(K6) Begin full implementation of the plan to provide more academic and mental health counseling K-12. (Budgetary needs to be determined)

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

2. The District will provide high quality, safe learning environments by recruiting and retaining qualified staff, implementing standards-based materials, and maintaining facilities. (Future Ready: Budget and Resources, Collaborative Leadership, Personalized Professional Learning, Robust Infrastructure, Use of Space and Time, Data Privacy)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

87% of ELA materials are aligned to CA State Standards in 2016-2017.
 61% of Math materials are aligned to CA State Standards in 2016-2017.
 0 Williams complaints have been filed in 2016-2017.
 Bonita had a teacher shortage in Specialized Services teachers and are currently experiencing shortages for 2017-2018 in Chemistry and Physics.
 In February 2017, 85% of Grade 5 students, 76% of Grade 7 students, 71% of Grade 9 students, 75% of Grade 11 students feel safe at school.
 100% of schools will maintain an annual updated safety plan in 2017.
 82% of LCFF funds are used to pay for staffing in 2016-2017.
 As of December 2016, 100% of Bonita teachers need to be fully credentialed and appropriately placed.
 In 2016-2017, all students 100% of students have access to all appropriate instructional materials.
 According the FIT reports in 2016-2017, 100% of facilities are in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Purchased Resources: ELA materials aligned to CA State Standards	87% aligned (Fall 2016)	90% aligned (Fall 2017)	Maintain 90% aligned (Fall 2018)	Maintain 90% aligned (Fall 2019)
District Purchased Resources: Math materials aligned to CA State Standards	61% aligned (Fall 2016)	65% aligned (Fall 2017)	75% aligned (Fall 2018)	90% aligned (Fall 2019)

District Data: Ed Code 3586 Williams Complaints filed	0 Complaints (Spring 2017)	Maintain 0 Complaints (Spring 2018)	Maintain 0 Complaints (Spring 2019)	Maintain 0 Complaints (Spring 2020)
District Data: Percent of total budget resources invested in personnel (classified, certificated, and management) to maintain high quality staff to support students	82% Budget Funds for personnel -- salary & benefits (Spring 2017)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2018)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2019)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2020)
West Ed Student Survey: Percent of students that feel safe at school	85% of Grade 5 students feel safe at school 76% of Grade 7 students feel safe at school 71% of Grade 9 students feel safe at school 75% of Grade 11 students feel safe at school (February 2017)	88% of Grade 5 students feel safe 79% of Grade 7 students feel safe 74% of Grade 9 students feel safe 78% of Grade 11 students feel safe (February 2018)	91% of Grade 5 students feel safe 82% of Grade 7 students feel safe 77% of Grade 9 students feel safe 81% of Grade 11 students feel safe (February 2019)	94% of Grade 5 students feel safe 85% of Grade 7 students feel safe 80% of Grade 9 students feel safe 84% of Grade 11 students feel safe (February 2020)
District Data--Credential Audit: Qualified teachers fully credentialed and appropriately placed	575 Certificated staff--0 miss- assignments; 100% of teachers will be correctly credentialed and appropriately placed. (December 2016)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2017)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2018)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2019)
District Data: Williams Act October Instructional Materials Board Approval	100% of students have access to all appropriate instructional materials. (October 2016)	Maintain 100% of students have access to all appropriate instructional materials. (October 2017)	Maintain 100% of students have access to all appropriate instructional materials. (October 2018)	Maintain 100% of students have access to all appropriate instructional materials. (October 2019)
District Data: Facilities Inspection Tool (FIT) Reports	100% of facilities will be in good repair based on the FIT reports (January 2017)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2018)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2019)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2020)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

NEW. Work with school sites to transition the updates of the school safety plans to a standardized template using Document Tracking Services while focusing on activities that increase the students' perceptions of safety on campus.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(A2) Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED).

BUDGETED EXPENDITURES

2017-18

Amount	\$1,786,745
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$520,514
Source	Supplemental

2018-19

Amount	\$1,876,082
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$546,540
Source	Supplemental

2019-20

Amount	\$1,969,886
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$573,867
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee 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

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: Middle and High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(A4) Maintain two foster, homeless student liaisons to advocate and support foster students (F).

BUDGETED EXPENDITURES

2017-18

Amount \$199,197

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$209,157

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$219,615

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount	\$55,294	Amount	\$58,059	Amount	\$60,962
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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 SWD

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(A5) Staffing support for EL students (bilingual instructional aides); Add additional instructional aides as appropriate. Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL) (Costs included in Goal 2--A7).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

<p>Budget Reference</p>	<p>1000-1999 Certificated Salaries \$6,769,450 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,397,243-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$9,298,865 -- LCFF Base (Repeated Expenditure)</p>	<p>Budget Reference</p>		<p>Budget Reference</p>	
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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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(A6) Salaries and benefits to retain highly qualified teachers; implement changes that result in the reduction of employee out-of pocket expenses for benefits and salary increase.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,596,375	Amount	\$32,126,194	Amount	\$33,732,503
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,189,408	Amount	\$5,448,879	Amount	\$5,721,323
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

(A7) Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential); implement changes that result in the reduction of employee out-of-pocket expenses for benefits.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,769,450	Amount	\$7,107,923	Amount	\$7,463,319
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,397,243	Amount	\$9,867,106	Amount	\$10,360,461
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$9,298,865	Amount	\$9,763,809	Amount	\$10,251,999
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

(A8) Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, SED, F); (Positions include: Foster Liaison, Student Services Coordinator, Dean of Students, Senior Director of Students Services, Coordinator of State and Federal Programs, Computer Technical Support).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,170,451
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$933,190
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$604,749
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$1,228,934
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$979,850
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$634,987
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1,290,423
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,028,842
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$666,736
Source	Supplemental
Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(B1) Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum (EL SED, F).

BUDGETED EXPENDITURES

2017-18

Amount	\$90,456
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,939
Source	Supplemental

2018-19

Amount	\$90,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,000
Source	Supplemental

2019-20

Amount	\$90,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,000
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(B2) 6th, 7th, and 8th grade science teachers will explore and pilot additional open source materials for NGSS.

2018-19

New Modified Unchanged

(B2) High School science teachers will explore and pilot additional open source materials for NGSS.

2019-20

New Modified Unchanged

(B2) Implement adopted NGSS open source materials, digital materials will be a priority.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

(B3) Evaluate new materials for secondary math adoptions; purchase Integrated 2 materials CA.

2018-19

New Modified Unchanged

(B3) Evaluate new materials for secondary math adoptions; purchase Integrated 3 materials CA;

2019-20

New Modified Unchanged

(B3) Full implementation of secondary math materials:

BUDGETED EXPENDITURES

2017-18

Amount \$36,965
 Source Base
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$40,000
 Source Base
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$40,000
 Source Base
 Budget Reference 4000-4999: Books And Supplies

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

(B4) Pilot CA Standards ELA materials TK-5 for full adoption for 2018-2019, digital materials are a priority.

2018-19

New Modified Unchanged

(B4) Pilot CA Standards ELA materials 6-12 for full adoption for 2019-2020, digital materials will be a priority.

2019-20

New Modified Unchanged

(B4) Adopt and implement CA Standards ELA materials TK-12.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$300,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$300,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$300,000

Source Lottery

Budget Reference 4000-4999: Books And Supplies

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 SWD

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

(B5) Purchase intervention materials and technology to support unduplicated students (EL, SED, F).

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$329,012
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$230
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$330,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$330,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating 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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(B6) Substitute and hourly time to evaluation materials, train teachers, classified staff and parents on new materials and technology.

BUDGETED EXPENDITURES

2017-18

Amount	\$86,335
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,215
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,189

2018-19

Amount	\$90,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,000

2019-20

Amount	\$90,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(B7) Purchase digital instructional materials. (As funding is available)

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(B8) Computer Information Services software licenses.

BUDGETED EXPENDITURES

2017-18

Amount	\$292,103
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$300,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$300,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(B9) Other instructional/assessment.

BUDGETED EXPENDITURES

2017-18

Amount	\$791,806
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$6,400
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$800,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$6,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$800,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$6,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(C1) District will address areas of concern regarding safe facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,161
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$455,446
Source	Base

2018-19

Amount	\$8,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$460,000
Source	Base

2019-20

Amount	\$8,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$460,000
Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(C2) Improve security at District facilities by implementing Raptor at all sites and the District Office

(C2) Renew Raptor license at all sites and the District Office.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **19**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(C5) Improve and maintain energy efficiency practices.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount

2019-20

Amount

Action **20**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(C6) Other expenditures to maintain or improve district facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,177,115
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$476,634
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$1,235,971
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$500,466
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1,297,770
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$525,489
Source	Base
Budget Reference	3000-3999: Employee Benefits

Amount	\$590,250	Amount	\$600,000	Amount	\$600,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$2,495,487	Amount	\$2,500,000	Amount	\$2,500,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$911,000	Amount	\$920,000	Amount	\$920,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

3. The District will partner with parents and the community to increase engagement between home and school, communications and parent access to information focusing on continually improving the school climate at each school. (Aligns with Future Ready: Budget and Resources, Collaborative Leadership, Community Partnerships)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

2017 West Ed Parent Surveys indicates that:
 91% of parents feel well-informed about activities.
 87% of parents feel that the school responds to their phone calls, message, or emails.
 87% of parents feel teachers at the school communicate with parents about what students are expected to learn in class.
 2017 West Ed School Climate report indicates similar school percentiles of--Lone Hill 97%, Ramona 94%, Bonita (97%) and San Dimas (94%).
 Although in 2017, the District data shows 65 business and community partnerships that support Bonita USD, there is a need to grow our community support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 3.a: Of the parents responding to the West Ed survey, parents agree/strongly agree that they feel the school keeps them well-informed.	West Ed, Feb. 2017 Parent Survey Results: Survey question A.14: 91% strongly agree/agree that the school keeps them well-informed about school activities	West Ed, Feb. 2018 Parent Survey Results: Survey question A.14: 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2018)	West Ed, Feb. 2019 Parent Survey Results: Survey question A.14: Maintain 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2019)	West Ed, Feb. 2020 Parent Survey Results: Survey question A.14: Maintain 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2020)
Goal 3.b: Of the parents responding to the West Ed survey, parents agree/strongly agree that the school responds to their phone calls, messages, or emails.	West Ed, Feb. 2017 Parent Survey Results: Survey question A.26: 87% agree/strongly agree that the school promptly responds to	West Ed, Feb. 2018 Parent Survey Results: Survey question A.26: 90% agree/strongly agree that the school promptly responds to	West Ed, Feb. 2019 Parent Survey Results: Survey question A.26: Maintain 90% agree/strongly agree that the school promptly responds to	West Ed, Feb. 2020 Parent Survey Results: Survey question A.26: Maintain 90% agree/strongly agree that the school promptly responds to

	phone calls, messages, or emails	phone calls, messages, or emails	phone calls, messages, or emails	phone calls, messages, or emails
Goal 3.c:Of the parents responding to the West Ed survey, parents agree/strongly agree teachers at the school communicate with parents about what students are expected to learn in class.	West Ed, Feb. 2017 Parent Survey Results: Survey question A.45: 87% agree/strongly agree (March 2017)	West Ed, Feb. 2018 Parent Survey Results: Survey question A.45: 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class	West Ed, Feb. 2019 Parent Survey Results: Survey question A.45: Maintain 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class	West Ed, Feb. 2020 Parent Survey Results: Survey question A.45: Maintain 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class
Number of community partnerships with Bonita USD each year.	28 community partnerships to support our schools (Spring 2017)	Increase community partnerships beyond the 2016-2017 baseline data	Increase community partnerships beyond the 2017-2018 data	Increase community partnerships beyond the 2018-2019 data
West Ed School Climate Report: Secondary School Climate Index	Lone Hill Middle School 399 index (97 percentile) Ramona Middle School 397 index (97 percentile) Bonita High School 416 index (97 percentile) San Dimas High School 363 (84 percentile) (February 2017)	Lone Hill Middle School reach 98 percentile Ramona Middle School reach 98 percentile Bonita High School reach 98 percentile San Dimas High School reach 87 percentile (February 2018)	Lone Hill Middle School maintain 98 percentile Ramona Middle School maintain 98 percentile Bonita High School maintain 98 percentile San Dimas High School reach 90 percentile (February 2019)	Lone Hill Middle School maintain 98 percentile Ramona Middle School maintain 98 percentile Bonita High School maintain 98 percentile San Dimas High School reach 93 percentile (February 2020)

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(G1) Expand EL parent education workshops/training (EL).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,492	Amount	\$5,492	Amount	\$5,492
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,673	Amount	\$2,673	Amount	\$2,673
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

(G2) Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Personal contact with parents. (EL, SED, F).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531	Amount	\$531	Amount	\$531
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

(G3) Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (cost included in Goal 2-A4) (F)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference
 1000-1999 Certificated Salaries \$199,197 -- LCFF Supplemental (Repeated Expenditure)
 3000-3999 Employee Benefits \$55,294 -- LCFF Supplemental (Repeated Expenditure)

Budget Reference

Budget Reference

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

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

(G4) Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$2,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

NEW. Utilize a research-based survey system to gather data from all parents/community, students and staff.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$5,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$5,000
 Source Base
 Budget Reference 5000-5999: Services And Other 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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
NEW. Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input style="width:90%;" type="text" value="\$0"/>	Amount <input style="width:90%;" type="text"/>	Amount <input style="width:90%;" type="text" value="\$0"/>

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

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

NEW. Identify resources for a position that would include a focus on managing public relations including social media.

Potentially fill a position to execute the plan from 2017-2018 that would focus on managing public relations including social media

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2018-19

Amount	\$100,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$100,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,000
Source	Base
Budget Reference	3000-3999: Employee 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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
NEW. Develop a Foster Youth Council that would connect foster youth to training, support and resources with mission of engaging foster youth in the school operations where their voice is heard (F).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

NEW. Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED).

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$2,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$531
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,557,138

Percentage to Increase or Improve Services: 7.12%

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](#)).

In 2017-2018, the District is anticipating \$5,557,138 in supplemental funding for unduplicated students including English Learner, Low Income, Foster (EL,LI, F). The District will also be using additional LCFF base money in the amount of \$541,371 in support of unduplicated students. This brings the total 2017-2018 budget for unduplicated students to \$6,098,509. The following describes and justifies the use of supplemental grant funds for 2017-2018 in a District-wide manner:

Actions Limited to Singular Unduplicated Students:

Goal 1 Action 32 (K7) Continue the Alliance for Children's Rights Partnership to improve and track graduation rates for foster youth -- \$0

Goal 2 Action 3 (A4) Maintain 2 Foster/homeless liaisons -- \$254,491

Goal 2 Action 4 (A5) Staffing for EL instructional aides and bilingual aide -- Budget included in Goal 2--A7 salaries

Goal 3 Action 1 (G1) Expand EL parent workshops/training -- \$23,165

Goal 3 Action 3 (G3) Use Foster/homeless liaisons to secure ed rights holders -- Budget included in Goal 2--A4 salaries

Goal 3 Action 8 (New) Develop a Foster Youth Council -- \$7,000

LEA-wide or Schoolwide Actions:

Intervention Support--Bonita USD continues to strive to improve first time teaching in order to reduce the number of students needing intervention support. However, the need for intervention support currently remains high. All schools will provide intervention support to struggling students, especially English learners, low income, and foster students. Research shows early intervention and support for students will close the achievement gap. The focus will be on identifying struggling unduplicated student populations for these interventions. There will be an emphasis on growing effective instructional strategies, evaluating appropriate support materials and purchasing materials to provide interventions that will benefit students struggling with academic content. Research shows systemic use of small groups, additional time working with content, and co-teaching in classrooms promotes consistent structure for students to engage in critical thinking, collaboration, and communication. In addition, explicit instruction in academic language has shown to provide the English Learner the necessary supports to access the curriculum. Specific efforts will be made to engage unduplicated students in other school programs such as music, arts and career technical education. Much of the available research shows that supportive schools foster positive outcomes by promoting students' sense of "connectedness" (Resnick et al. 1997), "belongingness" (Baumeister & Leary 1995), or "community" (Schaps, Battistich, & Solomon 1997) during the school day. Unduplicated students in high school and EL elementary and middle school students will have the opportunity to participate in summer school to reduce the summer learning loss (Aumaugher, 2014). To ensure success of our unduplicated students, support staff is provided to allow for closer monitoring of student progress, including positions such as the foster liaisons, student service coordinators (counselors), and an additional dean of students. Work will also be done to increase the mental health support to students needing additional counseling services so students have the opportunity to be academically successful. (Guo, Wade, Keller, 2008).

Professional Development--All staff (teachers, administrators, and classified employees), will engage in professional development through full day trainings, compact day workshops, after school workshops, and individual coaching to gain knowledge and strategies to support student achievement. Areas of emphasis for 2017-2018, include continued implementation of CA State Standards, Implementation of the pilot programs for ELA--Benchmark Advanced and integrated math--CPM, establishing formative benchmark assessments, establishing a system for monitoring intervention students, implementation of the ELPAC (using the results), and continued training in direct instruction. Teachers well-trained and knowledgeable with strategies for addressing struggling students are essential for closing the achievement gap for English learners, low income, and foster students. Student Achievement through Staff Development: (Goldenberg, C. 2015), validates the importance of ongoing professional development providing all teachers and staff with strategies. Research documents that teacher effectiveness is the most important element in growing student achievement (Bartolot, D.B., 2012). Given that Bonita District is below 55% in its unduplicated count, the district believes that these expenditures are the most effective use of funds considering all alternatives. These expenditures are principally targeting the District's goals for the unduplicated students by directly supporting their academics in the classroom setting.

Outreach and Parent Communication--A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement. Annual Synthesis (Henderson,A.; Mapp,K. 2002) confirms the importance of parent engagement and support in helping students academic success. Supplemental resources will be used to provide more direct outreach to our unduplicated student families. Personnel expenditures will allow for staff time to make direct contact with families to break down barriers that keep them from getting involved in school. There will be increased communication to these families about school opportunities and education to them to ensure they know about available community resources that can help them. In some cases, it may be providing students with technology to use outside of school to ensure they have equitable access to technology.

Goal 1

Action 6-(D6) Provide summer school intervention program -- \$145,994

Action 8-(D8) Additional programs that support participation by unduplicated students in GATE, music, arts, CTEC -- \$32,161

Action 12-(E5) Professional development -- \$113,350

Action 26-(H4) Identify and prepare at-risk students for success on CAASPP -- \$2,307,259

Action 36-(K6) Work toward increasing mental health counseling support -- \$40,000

Goal 2

Action 2-(A2) Maintain intervention teachers to target support for students achieving below grade level -- \$2,307,259

Action 7-(A8) Retain Support Staff & Administration that support students/families (Support Intervention Needs) -- \$2,708,390

Action 8-(B1) Substitute time to evaluate materials to support unduplicated students -- \$107,395

Action 12-(B5) Purchase intervention materials -- \$329,242

Goal 3

No actions using supplemental funds that would also be used for all students

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	72,311,642.00	72,986,517.00	78,804,866.00	82,282,976.00	86,001,714.00	247,089,556.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	66,195,851.00	67,375,341.00	72,235,357.00	75,352,190.00	78,794,206.00	226,381,753.00
Lottery	0.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00
Other	249,800.00	247,937.00	135,000.00	135,000.00	135,000.00	405,000.00
Supplemental	5,829,991.00	5,327,239.00	6,098,509.00	6,459,786.00	6,736,508.00	19,294,803.00
Title III	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	108,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	72,311,642.00	72,986,517.00	78,804,866.00	82,282,976.00	86,001,714.00	247,089,556.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	40,076,616.00	39,453,445.00	40,935,519.00	43,071,890.00	45,199,346.00	129,206,755.00
2000-2999: Classified Personnel Salaries	10,050,254.00	11,610,268.00	11,742,722.00	12,421,519.00	13,025,665.00	37,189,906.00
3000-3999: Employee Benefits	14,783,095.00	14,749,086.00	16,306,292.00	17,174,406.00	17,990,542.00	51,471,240.00
4000-4999: Books And Supplies	2,891,148.00	1,908,202.00	2,915,081.00	2,885,911.00	2,885,911.00	8,686,903.00
5000-5999: Services And Other Operating Expenditures	3,586,417.00	3,935,611.00	5,548,660.00	5,530,250.00	5,530,250.00	16,609,160.00
6000-6999: Capital Outlay	676,000.00	1,038,354.00	1,171,000.00	1,180,000.00	1,180,000.00	3,531,000.00
7000-7439: Other Outgo	248,112.00	291,551.00	185,592.00	19,000.00	190,000.00	394,592.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	72,311,642.00	72,986,517.00	78,804,866.00	82,282,976.00	86,001,714.00	247,089,556.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	36,710,775.00	36,303,791.00	37,531,609.00	39,406,617.00	41,368,322.00	118,306,548.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,329,841.00	3,113,654.00	3,373,910.00	3,635,273.00	3,801,024.00	10,810,207.00
1000-1999: Certificated Personnel Salaries	Title III	36,000.00	36,000.00	30,000.00	30,000.00	30,000.00	90,000.00
2000-2999: Classified Personnel Salaries	Base	9,842,913.00	10,688,730.00	10,782,438.00	11,414,177.00	11,969,331.00	34,165,946.00
2000-2999: Classified Personnel Salaries	Supplemental	207,341.00	921,538.00	960,284.00	1,007,342.00	1,056,334.00	3,023,960.00
3000-3999: Employee Benefits	Base	13,252,248.00	13,664,337.00	15,071,231.00	15,852,085.00	16,606,242.00	47,529,558.00
3000-3999: Employee Benefits	Supplemental	1,530,847.00	1,084,749.00	1,229,061.00	1,316,321.00	1,378,300.00	3,923,682.00
3000-3999: Employee Benefits	Title III	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Base	2,169,186.00	1,725,782.00	2,270,007.00	2,235,811.00	2,235,811.00	6,741,629.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00
4000-4999: Books And Supplies	Supplemental	721,962.00	182,420.00	345,074.00	350,100.00	350,100.00	1,045,274.00
5000-5999: Services And Other Operating Expenditures	Base	3,431,617.00	3,797,796.00	5,223,480.00	5,244,500.00	5,244,500.00	15,712,480.00
5000-5999: Services And Other Operating Expenditures	Other	114,800.00	112,937.00	135,000.00	135,000.00	135,000.00	405,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	40,000.00	24,878.00	190,180.00	150,750.00	150,750.00	491,680.00
6000-6999: Capital Outlay	Base	676,000.00	1,038,354.00	1,171,000.00	1,180,000.00	1,180,000.00	3,531,000.00
7000-7439: Other Outgo	Base	113,112.00	156,551.00	185,592.00	19,000.00	190,000.00	394,592.00
7000-7439: Other Outgo	Other	135,000.00	135,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,139,884.00	4,031,011.00	4,170,511.00	12,341,406.00
Goal 2	74,622,224.00	78,084,207.00	81,663,445.00	234,369,876.00
Goal 3	42,758.00	167,758.00	167,758.00	378,274.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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