LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics

LEA Name	Contact Name and Title	Email and Phone
Bonita Unified	Carl Coles Superintendent	coles@bonita.k12.ca.us (909) 971-8200

2017-20 Plan Summary

The Story

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 36% 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 2018-2019 LCAP continues to focus district goals into three areas: Student 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 our Foster Youth, English learners and Low Income students. Stakeholder input has again provided strong feedback in two key areas: equitable student access to technology and the need to provide additional behavioral supports for students TK-12. This year's LCAP will address planning needs to prioritize budget expenditures to find resources that can be redirected in both of these key areas.

Additionally, staff development for staff and management will address CPM Math instruction, elementary ELA pilot materials, continued work on NGSS implementation, dealing with difficult student behaviors, and implementing technology into instruction.

Review of Performance

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

Greatest Progress

Three areas of student progress continue to be a high priority and an area of great success for BUSD:

- Student achievement on CAASPP in English Language Arts (High Status and +9.8 scaled score points from previous year)
- Student achievement on CAASPP in Math (High status and +10.6 scaled score points from previous year)
- Graduation rate of 96.4% yielded a Very High status

There is evidence that the actions/services from the LCAP have helped to increase achievement and close performance gaps with student groups. Evidence:

- Foster Youth achievement increased by 29 points in ELA and 39 points in Math.
- Socio-economic Disadvantaged students had an increase of 8 points in both ELA and Math. Additionally, the dashboard indicator is green for both ELA and Math for this group.
- Our EL students had an increase of 5 points in ELA and 4 points in Math. Their indicator is green in both areas as well.

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We believe that this achievement is a direct result of our staffing of intervention teachers and aides, as well as, the emphasis on professional development to increase student achievement. (e.g. Goal 1- Action 12 and 13, Goal 2 - Action 2, 4, and 12). Additionally, we believe that system-level interventions with respect to Foster Youth have directly impacted our ability to increase performance of this group. Examples include: the staffing of two foster liaisons, the staffing of an additional teacher whose primary role is facilitating the transitions of our foster youth, and the cadre of social work interns who work with providing services to foster students.

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

1. Bonita Unified's overall performance on the suspension rate indicator was Orange. Specifically,the suspension rate was 4.2% (Medium status) with a change rate of +.8%.

2. Although CAASPP performance shows green on the rubrics, there is an identified need to improve overall performance in both ELA and math.

To address the suspension rate indicator, the district will engage in a number of actions/services beginning in the '18-'19 school year. Specifically, the district will provide training in the implementation of alternative means of correction. These training sessions will be / have been held with site administrators. One additional way that we will address this issue next school year is by incorporating professional development from Dr. Amy Lansing on creating Trauma Informed Systems. The training focuses on creating trauma informed systems with a focus on considerations for Foster Youth and assisting schools in implementing de-escalation techniques for students and staff. Last, we will also create a concrete plan to add mental health counseling in TK-12.

One specific action that is in our current LCAP that we believe has made a difference in this area is Goal 3, Action 3 (Staffing two foster youth liaisons). These individuals have been in place for three years and have assisted a large number of students in many ways both preventative and as intervention. Additionally, the addition of a Board Certified Behavior Analyst (BCBA) has augmented our services to help provide another layer of support for students and staff in reducing the suspension rate.

An action/service that needs to be addressed is Goal 3, Action 9 (Outreach to unduplicated students to ensure awareness of school and community resources). The district will take affirmative steps to ensure that this happens.

As this area will be a major focus for next year, significant attention will be given to monitor the effectiveness of these strategies. Quantitatively, metrics such as the number of suspensions, our annual climate survey data and hiring of counseling staff will allow for easy monitoring. Qualitatively, staff will engage in discussions with stakeholders to review climate and culture of our schools.

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 graduation rate indicator, the overall performance level of BUSD students was blue. We had several student groups score two or more levels below the blue performance level (Students with Disabilities, Foster Youth, Homeless, and African American). To fully understand the scope of the issue, the District engaged in a detailed data analysis. As a result of this analysis, it was discovered that the identifying characteristic of students that did not complete graduation requirements was identification in the Foster Youth category. Members of this group also identified disproportionately with the other student groups scoring more than two levels below our overall student performance level. The average length of stay of these students identified as non-graduates in Bonita Unified was ten weeks. To address the issue, the District will continue to utilize Foster Youth liaisons and counselors to provide support to students who enter BUSD and to monitor progress toward graduation.

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

Increased or Improved services

1. The District plans to improve awareness of student group performance by focusing data conversations and actions around individual students in identified student groups.
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	$110,255,878
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$84,299,168.00

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 2018-2019. 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. Expenditures from funding sources not included in the LCAP are Effective Educator Grant, eRate, Special Education Funding, Mental Health, and MediCal. (Total revenues from these funding sources approximately are $20,654,777). Approximately 88% of LCFF expenditures are made for personnel.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$89,809,588

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Renaissance Learning: Star Reading Assessment 40th percentile results to identify students reading at grade level **17-18** 80% of students grades 1-5 (May 2018) **Baseline** 76% of students grades 1-5 (May 2017)	67% of students grades 2-5 were proficient on STAR reading at the end of Trimester 1. At the end of Trimester 2, 79% of students in grades 1-5 were proficient on the STAR reading test. 82% of students in grades 1-3 were proficient.

Expected	Actual
Metric/Indicator Aeries: Meeting A-G graduations Requirements **17-18** 60% All students 50% Low Income (Spring 2017) **Baseline** 57% All students meet A-G requirements 47% Low income meet A-G requirements (Spring 2016)	59% of graduates met A-G graduation requirements in Spring 2017. 47% of students on Free and Reduced lunch graduated having met A-G requirements.
Metric/Indicator State CAASPP Results: Meeting or exceeding standards Math **17-18** 50% All students 40% Low income 22% English Learners (August 2017) **Baseline** 48% All students meet or exceed standards 36% Low income meet or exceed standards 18% English Learners meet or exceed standards (August 2016)	54% of all students, 40.22% of low income students, and 25.66% met or exceeded standards on the CAASPP Math tests in the Spring of 2017. These performance rate exceeded goals.
Metric/Indicator State CAASPP: Meeting or exceeding standards ELA **17-18** 65% All students 53% Low income 21% English Learners (August 2017)	67.68% of all students, 53.46 of low income students, and 28.68% of English Learners met or exceeded standards on the ELA CAASPP in the Spring of 2017. These performance rates exceeded goals.

Expected	Actual
Baseline 63% All students meet or exceed standards 49% Low income meet or exceed standards 17% English Learners meet or exceed standards (August 2016)	
Metric/Indicator CELDT/ELPAC: Increase in CELDT/ELPAC levels **17-18** 80% EL students grew at least 1 level or more (Fall 2017) **Baseline** 76% EL students grew at least 1 level or more (Fall 2016)	The CELDT was not given this fall, therefore data is unavailable. The ELPAC will be given to EL students in the spring of 2018. Our local measure was STAR Reading and 45% of EL students met standard in '17-'18 (up from 25% in '16-'17)
Metric/Indicator District EL Criteria: Redesignated students to English proficient **17-18** 15% Redesignated students (Spring 2017) **Baseline** 12% Redesignated students (Spring 2016)	11.6% of BUSD EL students were redesignated in the spring of 2017 missing the target of 15%.
Metric/Indicator CDE Data: Percent of students passing Advanced Placement (AP) tests scoring 3 or higher **17-18** 57% pass rate (Spring 2017) **Baseline** 54% pass rate of 3 or higher (Spring 2016)	While the percent of students passing AP tests was 58.9% at Bonita High School, it was 42% at San Dimas High School. The total rate was 47.6% which did not meet the target.

Expected	Actual
Metric/Indicator State Dashboard: 11th grade students scoring prepared for college on the Math SBAC (EAP) **17-18** 20% 11th graders prepared for college (August 2017) **Baseline** 14% 11th graders prepared for college (August 2016)	State Dashboard now reports College and Career Readiness by indicating the distance the average score of 11th graders was compared to the cut point to meeting standards, BUSD was -13 points below the level 3 cut point on the CAASPP math.
Metric/Indicator State Dashboard: 11th grade students scoring prepared for college on the ELA SBAC (EAP) **17-18** 40% 11th graders prepared for college (August 2017) **Baseline** 37% 11th graders prepared for college (August 2016)	State Dashboard now reports College and Career Readiness by indicating the distance the average score of 11th graders was compared to the cut point to meeting standards, BUSD was +82 points above the level 3 cut point on the CAASPP ELA.
Metric/Indicator District Data PD Sign in Hours & PD Days: Hours of participation in professional opportunities for co-educational (classified), certificated and management **17-18** 5 hours of training per co-educational person 60 hours of training per certificated person 26 hours of training per management person (Spring 2018) **Baseline** 2 hours of training per co-educational person 56 hours of training per certificated person 50 hours of training per management person (Spring 2017)	The hours stayed close to the baseline, so the outcome was not met. The average hours of training per co-educational person was about 3. The average number of hours of training per certificated person was about 56, and the average hours of training per management person was about 40.
Metric/Indicator West Ed Student Survey: Students strongly agree/agree that they feel connected to the school	West Ed Student Survey: Students report that they feel either moderate or high connection to the school: 97% of 5th grade students 95% of 7th grade students 91% of 9th grade students 89% of 11th grade students

Expected	Actual
17-18 71% of Grade 5 students 70% of Grade 7 students 57% of Grade 9 students 54% of Grade 11 students (February 2018) **Baseline** 68% of Grade 5 students 67% of Grade 7 students 54% of Grade 9 students 51% of Grade 11 students (February 2017)	
Metric/Indicator CALPADS: District-wide attendance rate **17-18** Maintain at least 95% attendance rate (2016-17) **Baseline** 96.2% attendance rate (2015-16)	BUSD met the goal of at least 95% attendance rate. Per Aeries regular program attendance in grades TK- 12 was 96.49%.
Metric/Indicator CALPADS: Chronic absenteeism rate **17-18** Maintain no more than 6% chronic absenteeism rate (2016-17) **Baseline** 5.6% chronic absenteeism rate (2015-16)	The outcome was not met. BUSD had a 7.4% chronic absenteeism rate for 2016-2017 which exceeded the goal of 6%.
Metric/Indicator CALPADS: Middle school drop out rate **17-18** Maintain less than 1% dropout rate (2016-17) **Baseline** <0.1% middle school dropout rate (2015-16)	BUSD middle schools maintained a 0% drop out rate for 2016-2017 which was well under the goal of 1%.

Expected	Actual
Metric/Indicator CALPADS: High school drop out rate **17-18** Less than 1% dropout rate (2016-17) **Baseline** 1.1% high school dropout rate (2015-16)	BUSD met the goal for high school drop out rate having a .8% drop out rate in 2016-2017. The target was to stay under 1%.
Metric/Indicator CALPADS: Suspension rate for elementary and secondary **17-18** 0.75% elementary suspension rate 5% secondary suspension rate 20% continuation school (2015-16) **Baseline** 1.0% elementary suspension rate 6.1% secondary suspension rate 24.7% continuation school (2014-15)	CALPADS indicates suspension rate targets were not met in any of the three following areas: Elementary 1.45% (target .75%), Secondary 6.5% (target 5%), Continuation school 33% (target 20%)
Metric/Indicator CALPADS: District-wide expulsion rate **17-18** Maintain less than 0.2% district-wide expulsion rate (2015-16) **Baseline** 0.1% district-wide expulsion rate (2014-15)	BUSD met the target of having less than a .2% district-wide expulsion rate with a .14% district-wide expulsion rate in 2016-2017.
Metric/Indicator CALPADS: Four-year cohort graduation rate including comprehensive, alternative programs and non-public schools **17-18** Maintain at least 96% graduation rate (Class of 2017)	With a goal of maintaining at least a 96% graduation rate, according to Dataquest, BUSD had a 96.4% graduation rate for the Class of 2017.

Expected	Actual
Baseline 94% graduation rate (Class of 2016)	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D1) Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Goal 2--B6) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Staff was trained on teaching standards within the integrated math series (CPM) at secondary and for Benchmark Advanced ELA for elementary. Staff at all grade levels were also trained in Step Up to Writing to support standards across all curricular standards. Elementary and Secondary teachers were provided time for curriculum planning to support Standards in science and history/social science. Staff members at all grade levels were provided training on technology to support teaching of standards.	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)	1000-1999 Certificated Salaries $72,970-- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $23,859-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $14,015-- LCFF Base (Repeated Expenditure)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D2) Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in Goal 2--B6)	Elementary teachers serving on the Science Focus Group and Secondary Science teachers were provided time for curriculum planning to support NGSS Standards in science. Training was provided for the GIZMOS	1000-1999 Certificated Salaries $86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits	1000-1999 Certificated Salaries $72,970-- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $23,859-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools	science program as well as CK12 and Mystery Science.	$14,189 -- LCFF Base (Repeated Expenditure)	$14,015 -- LCFF Base (Repeated Expenditure)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(NEW) Staffing, materials and transportation for summer school intervention classes. (Duplicate action of Goal 1 - D6 that uses LCFF Base resources.) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	There were not any summer school intervention field trips and transportation for summer school which is contained in Goal 1-D6. These amounts were used to hold salary, benefits and costs for transportation for school age care, contracted services to other districts, city summer programs, ASB field trips, etc. Funds were reimbursed to the district from billings to users.	2000-2999: Classified Personnel Salaries Base $14,212 3000-3999: Employee Benefits Base $3,702 4000-4999: Books And Supplies Base $4,000	2000-2999: Classified Personnel Salaries Base 12,647 3000-3999: Employee Benefits Base $3,702 4000-4999: Books And Supplies Base $4,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D4) Staffing and materials for EL summer program (EL) (Title III $36,000)	Staff and materials for the EL summer program was provided. The summer program was effective with students	1000-1999: Certificated Personnel Salaries Title III 30,000	1000-1999: Certificated Personnel Salaries Title III $14,000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** English Learners **Scope of Services** LEA-wide **Locations** Specific Grade Spans: K-8	improvements tracked through pre and post STAR testing. Classified funding for Bilingual Instructional Aides were added to this action.	3000-3999: Employee Benefits Title III $6,000	3000-3999: Employee Benefits Title III $5,000 2000-2999: Classified Personnel Salaries $11,540

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D5) Staffing for summer library program. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Staffing for the summer library program was provided for two of the eight elementary schools. Oak Mesa and La Verne Heights were provided help in funding hourly pay for their library technicians to have the libraries open for approximately 2 hours a weeks for 8 weeks in the summer.	2000-2999: Classified Personnel Salaries Base $4,273 3000-3999: Employee Benefits Base $1,131	2000-2999: Classified Personnel Salaries Base $4,694 3000-3999: Employee Benefits Base $1,240

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D6) Staffing, materials and transportation for summer school intervention classes (EL, F, SED).	EL, SED and Foster Youth were provided with the opportunity to participate in extended high school both in the regular high school	1000-1999: Certificated Personnel Salaries Supplemental $108,041	1000-1999: Certificated Personnel Salaries Supplemental $108,042

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 **Locations** All Schools	setting and at the continuation school as indicated by their need for make up credits or for the purpose of extending their learning.	2000-2999: Classified Personnel Salaries Supplemental $14,002 3000-3999: Employee Benefits Supplemental $23,889 4000-4999: Books And Supplies Supplemental $62	2000-2999: Classified Personnel Salaries Supplemental $8,021 3000-3999: Employee Benefits Supplemental $24,597 4000-4999: Books And Supplies Supplemental $1,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(D7) Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2--A6) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Bonita maintained the grade span adjustment for grades TK-3 at less than 25:1. The overall average was closer to 23:1 as indicated on P2 documentation.	1000-1999 Certificated Salaries $30,596,375 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits $5,189,408 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $29,664,489-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $4,717,746 -- LCFF Base (Repeated Expenditure)

Action 8

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

(D8) Enhance and expand additional programs that support student learning to support unduplicated students (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED) **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 **Locations** All Schools	Staff was provided for the music programs for elementary schools. Four teachers were shared for both music and band programs for 4th and 5th graders. Additional hours for Honor band was used for extra performances. Repairs for musical instruments and sheet music/licensing were also provided to students.	1000-1999: Certificated Personnel Salaries Supplemental $16,020 2000-2999: Classified Personnel Salaries Supplemental $3,600 3000-3999: Employee Benefits Supplemental $3,941 4000-4999: Books And Supplies Supplemental $4,000 5000-5999: Services And Other Operating Expenditures Supplemental $4,600	1000-1999: Certificated Personnel Salaries Supplemental $227,802 2000-2999: Classified Personnel Salaries Supplemental $4,995 3000-3999: Employee Benefits Supplemental $67,628 4000-4999: Books And Supplies Supplemental $3,500 5000-5999: Services And Other Operating Expenditures Supplemental $1,300

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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).	Trainers and coaches were contracted to support staff development as outlined in this action. Classified pay came out of the Educator Effectiveness Grant and so was not budgeted or expenced as planned.	2000-2999: Classified Personnel Salaries Base $13,000 3000-3999: Employee Benefits Base $3,385 4000-4999: Books And Supplies Base $12,000 5000-5999: Services And Other Operating Expenditures Base $153,515	2000-2999: Classified Personnel Salaries Base 0 3000-3999: Employee Benefits Base 0 Base $17,000 5000-5999: Services And Other Operating Expenditures Base $122,893

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools			

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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) **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 **Locations** All Schools	This action was not met at all trainings - only those that lent themselves to discussions of implementing curriculum for subgroups. The communications element in this action was partially met. For elementary teachers, a new curriculum link now has updates from Focus Groups that can communicate stategies back to teacher teams. Secondary continues to use department meetings to share back strategies to entire teams.	$0	$0

Action 11

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
(E4) Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2--B1). **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 **Locations** All Schools	Staff development was provided for BENCHMARK ADVANCED intervention, EL intervention, SIPPS, Handwriting Without Tears, SPIRE, and Secret Stories. Teachers were also given sub time to watch model programs. Staff development was provided for mathematics teaching as SBAC scores indicated a need for improvement at many levels. Math training in TouchMath as well as the use of rekenreks was provided.	1000-1999 Certificated Salaries $90,456 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $16,939 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $100,456-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $18,999-- LCFF Supplemental (Repeated Expenditure)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(E5) Provide additional staff development to support emerging needs (additional cost to be determined as needs arise) (EL, SED, F).	Staff Development was provided for RISE and training for our AED machines by Health Clerks. Much training for emerging needs in low performance in ELA and math (DIBELS/STAR math/math fluency) was handled in house therefore eliminating contracted services (i.e. 2 trainings on SIPPS, 2 trainings for TouchMath, intervention teachers trained on meeting needs of at-risk students)	5000-5999: Services And Other Operating Expenditures Supplemental $113,350	5000-5999: Services And Other Operating Expenditures Supplemental $20,620

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 **Locations** All Schools			

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(E6) Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2--B6) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	BUSD continued the BETA day to train staff in technology. Classifeid staff were included at BETA. Additionally, elementary teachers provided staff development at the spring staff development day covering a wide variety of educational topics. Teachers also presented on intervention programs as needed. Teachers on Special Assignment provided staff development in math, science, and technology.	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)	1000-1999 Certificated Salaries $72,970-- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $23,859-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $13,893-- LCFF Base (Repeated Expenditure)

Action 14

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

(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) **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 **Locations** All Schools	The District provided new supplemental intervention and support resources/materials in the areas of ELA ELD books, HSS, Ready Common Core, SIPPS, Science, to help support EL SED and Foster youth.	4000-4999 Books & Supplies $329,012 -- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services $230 -- LCFF Supplemental (Repeated Expenditure)	4000-4999 Books & Supplies $393,374-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services $230 -- LCFF Supplemental (Repeated Expenditure)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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.	Additional technology was added throughout the school year. An analysis of replacement needs was completed. A plan to create a yearly technology budget to help replace older technology and improve the student to tech ratio was put into place. In order to provide students with wireles access to the internet, the Computer Information System department continues to look into the possibility of adding access points for students in the	4000-4999: Books And Supplies Base $409,211 6000-6999: Capital Outlay Base $250,000	4000-4999: Books And Supplies Base $360,184 6000-6999: Capital Outlay Base $76,245

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools	communities of San Dimas and La Verne. The district also added DUO - 2 factor authentication. Included in this action is the on-going purchase of a internet firewall. Additional site chromebooks were purchased.		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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) **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 **Locations** All Schools	This action was not met as schools are well supported with reading intervention teachers. However, staff development from TOSAs from another district already using the new ELA adoption was provided. This action will be discontinued and replaced by another that is needed to cover home/hospital academic needs.	$0	$0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(F3) Provide technology training and collaboration; hourly time for technology training and collaboration. (Cost included in Goal 2--B6) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	A Bonita Educational Technology Training academy was held at the beginning of the school year. Additional trainings were held on several Saturdays and afterschool. The technology Teacher of Special Assignment (TOSA) provides support in classrooms approximately 4 days a week. He has had over 400 contacts with teachers in the 17-18 school year. Additional tech trainings were supported/led by the Director of Technology i.e. iReady, Permission Click. Business software trainings were also held for classified staff. This Action supported substitute costs to allow teachers to attend trainings or to collaborate.	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)	1000-1999 Certificated Salaries $72,970-- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $22,229-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $13,893-- LCFF Base (Repeated Expenditure)

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(F4) Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters.	This action was completed successfully. The Budgeted Expenditures were not updated until after submission of the LCAP, but the personnel requisitions were board approved. The number of BETA workshops increased by 7, from 26 workshops to 33. Summer hourly planning time (307 hours) was provided to presenters at a cost of $9,210.00. cost	$0	1000-1999: Certificated Personnel Salaries $9,210.00 3000-3999: Employee Benefits $1,722.00

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools			

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(F5) Attend technology conferences. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	This was actually targeted for staff development for emerging needs for the Human Resources Department. Turnover in the position prevented use this year.	5000-5999: Services And Other Operating Expenditures Base $33,000	$0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(F6) Maintain and update technology infrastructure (single sign on, learning management, network security, external wireless).	Schools and the district use these funds to support technology and infrastructure. Examples of purchases are laptops, projectors, and doc cameras. Single sign on was initiated and has been effective for grades 3-12.	4000-4999: Books And Supplies Base $79,493	4000-4999: Books And Supplies Base 55,000

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** **Scope of Services** **Locations** Specific Grade Spans: p'	The Computer Information Services (CIS) department continues to work to help grades K and 1 access the single sign on successfully. The CIS department upgraded access points. The CIS department continues to explore options for external wireless within the communities of La Verne and San Dimas.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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	Reminders of the Common Sense Media digital citizenship curriculum/links was provided to all Bonita teachers. The Ed Tech Focus Group reviewed the SAMR model and will move forward to support it as more technology comes on line. Principals were made aware of the SAMR model and some included the model within Single School Plans.	$0	$0

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools			

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(F9) Purchase technology to target access to unduplicated populations (F, EL, SED). **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 **Locations** All Schools	Educational Services department purchased the following technology licenses to support students: iReady, Digital Coach, BookFlix, EDpuzzle, Pebble Go, Buzzmath, Alek's licenses for Math intervention. Expenditures exceeded projections, but license purchases were approved by the board, with the most significant increase the purchase of a one year iReady pilot.	5000-5999: Services And Other Operating Expenditures Supplemental $25,000	5000-5999: Services And Other Operating Expenditures Supplemental $61,608

Action 23

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

(F11) Other technology needs; copiers, duplos, site technicians at school sites (determined as needs arise.) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Approximately $300,000 of these funds were transferred to Goal 2 B8 to support school safety licensing. This action includes district and site copier and duplo leases.	4000-4999: Books And Supplies Base $234,621 5000-5999: Services And Other Operating Expenditures Base $1,321,096 6000-6999: Capital Outlay Base $10,000 7000-7439: Other Outgo Base $185,592	4000-4999: Books And Supplies Base $268,160 5000-5999: Services And Other Operating Expenditures Base $790,000 6000-6999: Capital Outlay Base $0 7000-7439: Other Outgo Base $184,145

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(K8) Using data from the West Ed staff, student and parent surveys, identify areas of school safety that need to be improved. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	West Ed survey data shows that Bonita needs to continue work to improve student safety in the following areas: Secondary-students pushing/shoving others, students having chronic feelings of sadness, and at the elementary level students are concerned about being pushed, being bullied, or having rumors spread about them. Plans are being made to increase counselling services in the 18-19 school year.	$0	$0

Action 25

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

(H2) Allocate master schedule sections to support intervention in ELA and Math (Cost included in Goal 2--A8) (EL, SED, F) **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 **Locations** All Schools	This action helped lower class sizes in classes with unduplicated students, provide intervention classes, provide some counselors, and added TOSA's which created additional sections on the Master Schedules of the secondary schools. There was an increase in the number of co-teaching courses this year at one high school. Aleks math intervention classes were added by Lone Hill Middle School. At risk students were also provided counselling and help with course selection. Stipends for academic coaching were also included within this action.	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)	1000-1999 Certificated Salaries $821,315-- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $925,415-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $533,978-- LCFF Supplemental (Repeated Expenditure)

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(H4) Identify and prepare at-risk students to be successful on the CAASPP. (Cost included in Goal 2-A2)	Intervention teachers are provided to all elementary schools to support early reading intervention and math intervention. All at-risk students are monitored through various assessments. At the secondary levels, math students identified as at-risk are provided with support through their classroom teachers who are supported by Math TOSAs.	1000-1999 Certificated Salaries $1,786,745 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $520,514 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $1,604,647-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $449,128-- LCFF Supplemental (Repeated Expenditure)

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 **Locations** All Schools Specific Grade Spans: 3, 4, 5, 6, 7, 8, and 11			

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(H5) Develop a system to better monitor student progress and timeframe for their intervention support. (EL, SED, F)	New software (iReady) was piloted at the elementary schools to better monitor student progress. The elementary schools also began a shared data program that provided comparative data at the beginning of the year and at the end of each trimester. The rti process was used to monitor student progress though out the year. SSTs at the secondary were also used to monitor progress and intervention needs. All para-educators and all educational specialists were trained on data collection and progress monitoring.	$0	$0

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 **Locations** All Schools			

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(I4) Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Staff utilized DIBELS, Renaissance Learning STAR Reading and Math, Interim practice tests, CAASPP, and SIPPS assessments to monitor academic growth. Staff were added in Educational Services to help monitor, manage and share data with teachers and administrators.	1000-1999: Certificated Personnel Salaries Base $78,078 2000-2999: Classified Personnel Salaries Base $72,896 3000-3999: Employee Benefits Base $50,060 4000-4999: Books And Supplies Base $1,000 5000-5999: Services And Other Operating Expenditures Base $37,578	1000-1999: Certificated Personnel Salaries Base $225,873 2000-2999: Classified Personnel Salaries Base $67,000 3000-3999: Employee Benefits Base $86,651 4000-4999: Books And Supplies Base $2,332 5000-5999: Services And Other Operating Expenditures Base $20,264

Action 29

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
(J1) Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Co-curricular, extracurricular and enrichment opportunities were provided in the areas of athletics, visual and performing arts, grade level field trips, and enrichment programs. Transportation costs are included. Some related BCA costs (performing arts center) are supported through this action. To promote enrichment in the area of science, a new STEM lab was put in to place at Bonita High School. Certificated and classified costs to run the co-curricular, extracurricular and enrichment programs were added. This includes all academic, co-curricular and athletic stipends/pay throughout the district.	1000-1999: Certificated Personnel Salaries Base $1,371 2000-2999: Classified Personnel Salaries Base $92,484 3000-3999: Employee Benefits Base $33,326 4000-4999: Books And Supplies Base $103,500 5000-5999: Services And Other Operating Expenditures Base $409,855	1000-1999: Certificated Personnel Salaries Base $296,544 2000-2999: Classified Personnel Salaries Base $237,078 3000-3999: Employee Benefits Base $126,044 4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures Base $300,561 6000-6999: Capital Outlay Base $43,528

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(J2) Provide on-the-job training for students (Workability Grant--$135,000) (SWD) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** Students with Disabilities **Location(s)** Specific Grade Spans: 11 and 12	The projected number of students funded to serve for 2017-18 was 172. The actual number of high school students to place in paid employment positions is 42. The actual number of middle school students funded to serve was 153. The district has a good working relationship with businesses and the community embraces the WorkAbility program.	5000-5999: Services And Other Operating Expenditures Other $135,000	1000-1999: Certificated Personnel Salaries Other 19,305 2000-2999: Classified Personnel Salaries Other 81,058 3000-3999: Employee Benefits Other 21,655 4000-4999: Books And Supplies Other 1,540 5000-5999: Services And Other Operating Expenditures Other 4,381

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(K1) Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Sites were able to fund there own character education programs. Web-based parent information on anti-bullying was provided to all elementary sites at no cost.	$0	$0

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(K7) Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students. (F)	BUSD is in year 3 of a formal partnership with The Alliance (through an MOU) and also participate in a six district Foster Youth Support Learning Network. Work toward improving graduation rates (and the data to track our efforts) is a key component of the partnership and the Learning Network. This year, BUSD staff and The Alliance partnered on a presentation on improving graduation rates at the CSBA Education Conference.	$0	$0

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** Foster Youth **Scope of Services** Limited to Unduplicated Student Group(s) **Locations** All Schools			

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(K3) Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	The Student Services department provided training in the fall to classified staff on how to document student attendance correctly using the district's Aeries software.	$0	$0

Action 34

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
(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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	All site administrators were provided with the suspension rates of their schools and dashboard results were reported. At both elementary and secondary levels, there is an increased awareness of the importance of using other options and alternatives to suspension to support student behavior. PBIS strategies and Restorative Justice techniques implemented at two secondary schools.	$0	$0

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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)	The Foster/Homeless Student Liaisons, designated counselors, and administrator were funded and worked hard with county agencies to better support foster students meeting graduation requirements. However, continued turnover in foster youth remains an area of concern. The district completed a PIR plan to address the needs of foster youth to better support foster youth to graduate. Additionally, the Bonita Student Services department worked with the county on their state mandated plan to support ESSA transportation requirements.	1000-1999 Certificated Salaries $199,197 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $55,294 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $471,678-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $127,000-- LCFF Supplemental (Repeated Expenditure)

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** Foster Youth **Scope of Services** Limited to Unduplicated Student Group(s) **Locations** Specific Grade Spans: 6, 7, 8, 9, 10, 11, 12			

Action 36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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)	Hourly counselling for the elementary schools was primarily provided through interns (Tri-City/Pacific Clinics) instead of being funded hourly resulting in a cost savings of $25,000. Funding was not used in the 2017-2018 school year, but additional counselling to students and staff development on trauma informed instruction to help staff better meet the needs of at-risk students in being budgeted for the 18-19 school year.	5000-5999: Services And Other Operating Expenditures Supplemental $40,000	5000-5999: Services And Other Operating Expenditures Supplemental $14,500

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 **Locations** All Schools	

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 CDE Dashboard shows that Bonita has achieved Blue in Graduation rate, Green in EL Progress with an increase of 4% re-designation, Green in ELA achievement with an increase of 9.8 points, and Green in Mathematics with an increase of 10.6 points. Bonita is Orange in suspension rates but improved .8%. Additionally Bonita is in the first year of PIR for graduation rates, participation rates and placement in special education of subgroups highly impacted by Bonita's unusually high number of highly mobile Foster Youth. The actions/services to achieve Goal 1 will be modified to include increased or improved services to Foster Youth through counselling and other actions outlined within the 36 actions (6 modified) of Goal 1.

Bonita has provided training and materials for certificate and classified staff to implement or continue standards based programs with an emphasis on good first instruction and interventions which benefit unduplicated students. Staff development is a strength. Support of unduplicated students has been a priority. District personnel focus on identifying students who struggle emotionally or academically and giving those students the supports they need to be successful.

Implementation of LCAP actions/programs was impacted by a high amount of turnover at the following positions this year: Superintendent, Assistant Superintendent for Educational Services, Assistant Superintendent of Human Resources, 2 Director of Curriculum positions, 6 principals, and several positions within the Business Services Department. Despite the turnover, significant

progress was made on Goal 1. But, because of careful revaluation of the LCAP, changes to a number of actions must be made for the 2018-2019 LCAP.

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

The overall effectiveness of the actions is reflected in the 3 Greens, and 1 Blue on the state Dashboard indicators. The Orange indicator for suspension rate is addressed in Action 34, 35, and 36, with 36 being modified to provide more funding. Lastly, a PIR Improvement Plan has been developed in response to the California Department of Education's notification of Special Education Performance Indicator Review (PIR) for 2016-2017. The PIR plan elements are addressed in existing and adjusted actions.

This last year, BUSD hired two Directors of Curriculum: one for elementary and one for secondary. This action led to an increase in support for teachers and support staff at all levels. There was an increase in the number and type of staff development opportunities for both teachers and classified staff. Planning for the upcoming year continues to show additional staff development support for staff at school sites. Additionally, there was a more concentrated focus on intervention and intervention processes. The Educational Services department increased collaborative/cooperative efforts with the Student Support services (including Special Education) in order to better support teachers and students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of expenditures are reflecting estimated actuals. As this is the first year of using this particular form to track LCAP expenditures, there will need to be some adjustment of funding sources/amounts. Actions impacted will show modified budgets. In some places expenditures matched different actions,and those actions will be corrected. Material differences are explained below:
Action 4 -D4: Will be rewritten to included classified pay for summer EL program.
Action 8 -D8: Four partial salaries were added to this action to support the music programs at the elementary schools resulting in an increase of approximately $170,000 to the actual expenditures.
Action 12 -E5: Significant Staff Development was provided in house resulting in substantial savings of approximately $95,000.
Action 19 -F5: This funding stream was slotted to be used by the Human Resources Department, but turnover in the department resulted in it not being used resulting in a savings of $33,000.
Action 22 -F9: There was an increase in need for supplemental software to meet the needs of at-risk students resulting in an increase of $36,000 to this budget.
Action 23 -F11: $300,000 was transferred out to Goal 2 B8 to meet the needs of software licensing.
Action 28 - I4: Two curriculum directors instead of one were hired resulting in an increase in this budget of approximately $100,000.
Action 29 - J1: Related salary costs originally slotted to be in A2 were moved to J1 resulting in $300,000 personnel costs. Supply budgets were over estimated by approximately $95,000.
Action 35 - K5: Two Counselors serving Foster Youth were added into this accounting and is a necessary correction resulting in an increase of approximately $200,000 to this expenditure.
Action 36 - K6: Hourly counselling for the elementary schools was provided through interns instead of being funded hourly resulting in a cost savings of $25,000.

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.

Bonita's goal remains the same: 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. Two outcome metrics have been updated as College and Career readiness indicators have changed on the state Dashboard, and the test used for EL progress is now the ELPAC. Three outcomes have been added. One for parent input on decision making, one for dual courses and one for Math achievement. In regards to the action changes listed below, all changes can be found on the updated LCAP for 2018-2019.
Six of the thirty six actions/services will be modified as outlined below:
Action 3 - D3: Will be rewritten to show that funds were reimbursed.
Action 14 -E7: Supplies, materials, and staff development were all rated highly by staff, but some funding out of E7 should shift to lottery.
Action 16 - F2 Will be eliminated and replaced with an action to meet the academic needs of students on home/hospital.
Action 19 -F5: Funds were not used and action needs to be clarified to read, "conferences for HR department to meet emerging needs."
Action 24 -H2: The district used more counselors and student support service personnel to address the needs of Foster Youth, EL's and Low Income students, resulting in additional costs.
Action 35 -K5:: Will be rewritten to reflect additional funding for counselling support for EL, Foster Youth, and Low Income students.
Action 36 - K6: Will be modified to reflect implementation of additional counselling services.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator District Purchased Resources: ELA materials aligned to CA State Standards **17-18** 90% aligned (Fall 2017) **Baseline** 87% aligned (Fall 2016)	With the purchase of aligned core materials in grades TK-5, the district increased alignment of ELA materials to state standards to over 90%.
Metric/Indicator District Purchased Resources: Math materials aligned to CA State Standards **17-18** 65% aligned (Fall 2017) **Baseline** 61% aligned (Fall 2016)	With the purchase of CPM integrated Math materials for the secondary school, the district increased alignment of Math materials to state standards to over 80%.

Expected	Actual
Metric/Indicator District Data: Ed Code 3586 Williams Complaints filed **17-18** Maintain 0 Complaints (Spring 2018) **Baseline** 0 Complaints (Spring 2017)	We have maintained 0 compliance complaints in regards to Williams compliance requirements for students to have all necessary materials and for facilties to be safe and clean.
Metric/Indicator District Data: Percent of total budget resources invested in personnel (classified, certificated, and management) to maintain high quality staff to support students **17-18** No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2018) **Baseline** 82% Budget Funds for personnel -- salary & benefits (Spring 2017)	85% of the total budgeted resources was invested in personnel (classified, certificated, and management) to maintain high quality staff to support students.
Metric/Indicator West Ed Student Survey: Percent of students that feel safe at school **17-18** 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) **Baseline** 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)	86% of Grade 5 students feel safe 71% of Grade 7 students feel safe 73% of Grade 9 students feel safe 74% of Grade 11 students feel safe (February 2018) The outcome was not met except for grade 5. However, there is additional data: school safety indicators for Secondary students indicate that 20% of 7th graders, 18% of 9th graders, and 20% of 11th graders neither agreed or disagreed that their school was safe. Less than 10% of secondary students reported that they felt unsafe.

Expected	Actual
Metric/Indicator District Data--Credential Audit: Qualified teachers fully credentialed and appropriately placed **17-18** Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2017) **Baseline** 575 Certificated staff--0 miss-assignments; 100% of teachers will be correctly credentialed and appropriately placed. (December 2016)	100% of teachers were placed in classrooms appropriately for the 2017-2018 school year following the California Commission on Teacher Credentialing Accreditation requirements.
Metric/Indicator District Data: Williams Act October Instructional Materials Board Approval **17-18** Maintain 100% of students have access to all appropriate instructional materials. (October 2017) **Baseline** 100% of students have access to all appropriate instructional materials. (October 2016)	100% of students have access to all appropriate instructional materials. Williams compliance was board approved in October of 2017.
Metric/Indicator District Data: Facilities Inspection Tool (FIT) Reports **17-18** Maintain 100% of facilities will be in good repair based on the FIT reports (January 2018) **Baseline** 100% of facilities will be in good repair based on the FIT reports (January 2017)	The Maintenance and Operation supervisors completed the SARC/FIT reports on December 29th with 100% of facilities in good repair.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Document Tracking Services were used for safety plans.	5000-5999: Services And Other Operating Expenditures Base $4,000	5000-5999: Services And Other Operating Expenditures Base $7,219

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(A2) Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED).	Intervention teachers, hourly counselling, and Math TOSAs were maintained to target students achieving below grade level.	1000-1999: Certificated Personnel Salaries Supplemental $1,786,745 3000-3999: Employee Benefits Supplemental $520,514	1000-1999: Certificated Personnel Salaries Supplemental $1,604,647 3000-3999: Employee Benefits Supplemental $449,128

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 **Locations** All Schools			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(A4) Maintain two foster, homeless student liaisons to advocate and support foster students (F). **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** Foster Youth **Scope of Services** Limited to Unduplicated Student Group(s) **Locations** Specific Schools: Middle and High Schools	Two foster, homeless student liaisons to advocate and support foster students have been maintained. This action also included counselling and administrative support for foster youth.	1000-1999: Certificated Personnel Salaries Supplemental $199,197 3000-3999: Employee Benefits Supplemental $55,294	1000-1999: Certificated Personnel Salaries Supplemental $471,678 3000-3999: Employee Benefits Supplemental $127,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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). **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** English Learners **Scope of Services** Schoolwide **Locations** All Schools	Staffing support was maintained with no changes this year. Bilingual instructional aides,teachers and counselors monitored the progress of RFEP students using STAR reading and ELA grades as outlined on the redesignation form section for continued monitoring. Costs were included in Goal 2 --A8, A7 was a Typographical error in the previous year	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)	1000-1999 Certificated Salaries $$842,315-- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $-- LCFF Supplemental $916,638 (Repeated Expenditure) 3000-3999 Employee Benefits $538,193-- LCFF Supplemental (Repeated Expenditure)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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.	The District contribution for benefits for teachers increased from $8000 to $9000 and salary increased by 2.5% for the 2017-2018 school year.	1000-1999: Certificated Personnel Salaries Base $30,596,375 3000-3999: Employee Benefits Base $5,189,408	1000-1999: Certificated Personnel Salaries Base $29,664,489 3000-3999: Employee Benefits Base $4,717,746

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools			

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	The District contribution for certificated and classified management, classified personnel, and confidential employee benefits increased from $8000 to $9000 and salary increased by 2.5% for the 2017-2018 school year. ROP personnel is included here.	1000-1999: Certificated Personnel Salaries Base $6,769,450 2000-2999: Classified Personnel Salaries Base $9,397,243 3000-3999: Employee Benefits Base $9,298,865	1000-1999: Certificated Personnel Salaries Base $6,420,536 2000-2999: Classified Personnel Salaries Base $9,393,489 3000-3999: Employee Benefits Base $9,454,987

Action 7

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

(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). **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 **Locations** All Schools	Staffing was maintained in support of unduplicated students. The District contribution for benefits increased from $8000 to $9000 and salary increased by 2.5% for the 2017-2018 school year. Foster Liaisons were not funded in this action and the action will be updated.	1000-1999: Certificated Personnel Salaries Supplemental $1,170,451 2000-2999: Classified Personnel Salaries Supplemental $933,190 3000-3999: Employee Benefits Supplemental $604,749	1000-1999: Certificated Personnel Salaries Supplemental $842,315 2000-2999: Classified Personnel Salaries Supplemental $916,638 3000-3999: Employee Benefits Supplemental $538,193

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B1) Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum (EL SED, F).	Ongoing funding has been maintained for substitutes and hourly time for teachers to evaluate new materials and develop/evaluate curriculum that will help support EL, SED, and Foster Youth.	1000-1999: Certificated Personnel Salaries Supplemental $90,456 3000-3999: Employee Benefits Supplemental $16,939	1000-1999: Certificated Personnel Salaries Supplemental $100,456 3000-3999: Employee Benefits Supplemental $18,999

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 **Locations** All Schools			

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B2) 6th, 7th, and 8th grade science teachers will explore and pilot additional open source materials for NGSS. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	6th, 7th and 8th grade teachers did look at open source materials and have begun a staff development project with UCLA to further train teachers on NGSS. They continue to look for appropriate pilot materials.	$0	$0

Action 10

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

(B3) Evaluate new materials for secondary math adoptions; purchase Integrated 2 materials CA. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	A committee comprised of secondary teachers and administrators evaluated materials from several different publishers. CPM was chosen and adopted for Integrated 2 and 3 which resulted in increased costs to about $170,000 which is embedded in F1.	4000-4999: Books And Supplies Base $36,965	4000-4999 books and supplies $360,184(Repeated Expenditure) 6000-6999 capital outlay $76,245(Repeated Expenditure)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B4) Pilot CA Standards ELA materials TK-5 for full adoption for 2018-2019, digital materials are a priority. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Benchmark Advanced materials were piloted and adopted. The costs for the pilot were substantially more than predicted. Lottery will be used for the next two adoptions, HSS and Science. Action will be updated.	4000-4999: Books And Supplies Lottery $300,000	4000-4999: Books And Supplies Lottery $212,447 5000-5999: Services And Other Operating Expenditures Lottery $197,434

Action 12

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

(B5) Purchase intervention materials and technology to support unduplicated students (EL, SED, F). **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 **Locations** All Schools	Supplemental materials and intervention materials and technology including licenses for software were purchased. The largest portion was for EL materials within the Benchmark ELA adoption.	4000-4999: Books And Supplies Supplemental $329,012 5000-5999: Services And Other Operating Expenditures Supplemental $230	4000-4999: Books And Supplies Supplemental $332,651 5000-5999: Services And Other Operating Expenditures Supplemental $3,948 6000-6999: Capital Outlay Supplemental $2,344

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B6) Substitute and hourly time to evaluation materials, train teachers, classified staff and parents on new materials and technology. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Substitute and hourly time has been maintained for staff to evaluate materials, and to train teachers, classified staff and parents on new materials and technology.	1000-1999: Certificated Personnel Salaries Base $86,335 2000-2999: Classified Personnel Salaries Base $9,215 3000-3999: Employee Benefits Base $14,189	1000-1999: Certificated Personnel Salaries Base $72,970 2000-2999: Classified Personnel Salaries Base $23,859 3000-3999: Employee Benefits Base $13,893

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B7) Purchase digital instructional materials. (As funding is available) **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Funding was freed up from Action B5 and Acellus and Odesseyware were purchased. Acellus cost $3,525 and Odesseyware cost $30,500 (Costs are included in Goal 2 - B5)	$0	4000-4999 Books and Supplies $332,651(Repeated Expenditure) 5000-5999 Services and other operating costs $3,948(Repeated Expenditure) 6000-6999 Capital Outlay $2,344(Repeated Expenditure) $0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(B8) Computer Information Services software licenses. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	CIS software licenses were purchased to support site and district technology. Repair services for hardware/wiring/connectivity were also purchased. The largest purchase is the SIS system Aeries. Funds were transferred in from Goal 1 -F11 - which was new funding from discontinued Amazon services project.	5000-5999: Services And Other Operating Expenditures Base $292,103	5000-5999: Services And Other Operating Expenditures Base $598,080

Action 16

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

(B9) Other instructional/assessment. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Action 16 represents all budgets for sites and funds used for materials an hourly staff time to support instruction and coursework in special programs such as PE, journalism, Hands on History, foreign language, ROP and senior project.	4000-4999: Books And Supplies Base $791,806 5000-5999: Services And Other Operating Expenditures Base $6,400	4000-4999: Books And Supplies Base $619,592 5000-5999: Services And Other Operating Expenditures Base $18,947 1000-1999: Certificated Personnel Salaries Base $4,320 2000-2999: Classified Personnel Salaries Base $2,669 3000-3999: Employee Benefits Base $1,819 6000-6999: Capital Outlay Base $8,898

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(C1) District will address areas of concern regarding safe facilities. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	The district primarily uses these accounts for school resource officers and school security after hours. Included were also several abatement charges for health/safety concerns. Some fencing issues were addressed as well.	4000-4999: Books And Supplies Base $7,161 5000-5999: Services And Other Operating Expenditures Base $455,446	4000-4999: Books And Supplies Base $0 5000-5999: Services And Other Operating Expenditures Base $407,083 6000-6999: Capital Outlay Base $13,462

Action 18

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

(C2) Improve security at District facilities by implementing Raptor at all sites and the District Office **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Raptor was implemented at all schools by September 2017. Costs were approximately $8,000. (Action funds included in B8)	5000-5999: Services And Other Operating Expenditures Base $10,000	5000-5999 Services and other operating exp. $598,080 (Repeated Expenditure)

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(C5) Improve and maintain energy efficiency practices. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	The Business department continues to work to improve and maintain energy efficiency practices. Energy savings from solar panels within the district are reported on the district's website.	$0	$0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(C6) Other expenditures to maintain or improve district facilities.	This represents funds used by the Maintenance and Operations department and the Bonita Center for the Arts.	2000-2999: Classified Personnel Salaries Base $1,177,115	2000-2999: Classified Personnel Salaries Base $1,207,764

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools		3000-3999: Employee Benefits Base $476,634 4000-4999: Books And Supplies Base $590,250 5000-5999: Services And Other Operating Expenditures Base $2,495,487 6000-6999: Capital Outlay Base $911,000	3000-3999: Employee Benefits Base $488,664 4000-4999: Books And Supplies Base $638,430 5000-5999: Services And Other Operating Expenditures Base $2,344,815 6000-6999: Capital Outlay Base $778,167

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 has provided high quality, safe learning environments by recruiting and retaining qualified staff, implementing standards-based materials, and maintaining facilities. This goal has been supported by actions by district and site leadership who carefully budget resources,maintain collaborative environments, and fund robust infrastructure and technology purchases. Funding for ongoing programs and new projects for the Maintenance and Operations Department, the Computer Information Systems Department and the Educational Technology Department are all included in this goal.
Implementation of LCAP actions/programs was impacted by a high amount of turnover at the following positions this year: Superintendent, Assistant Superintendent for Educational Services, Assistant Superintendent of Human Resources, 2 Director of Curriculum positions, 6 principals, and several positions within the Business Services Department. Despite the turnover, significant progress was made on Goal 2. But, because of careful revaluation of the LCAP, changes to a number of actions must be made for the 2018-2019 LCAP.

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

The district made substantial progress in achieving the articulated goals through a number of the actions outlined above. BUSD has increased the percent of standards based materials in both ELA and Mathematics and created a 6 year funding plan for the next series of material adoptions. The district has increased the number of chromebooks by 3600, growing ever closer to a one to one goal. a technology replacement plan has been created which will support the district moving smoothly to a one to one/student to computer ratio. Additionally, the district's facilities have been maintained well, including the Bonita Center for the Arts. Lastly, school site safety was increased with the purchase of Raptor software and scanners for all school site offices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are outlined below:
Action 1 - A1: Costs were embedded in Goal 2 B8.
Action 3 -A4: Additional administrative and counselling costs were included which resulted in about $300,000 in additional costs.
Action 4 -A5: Funding was embedded in A8, not A7 as stated in the LCAP for last year. This was an error.
Action 7 -A8: Foster Youth Liaisons were funded in A4 and there was a reduction of costs of about $300,000.
Action 10 -B3: Expenditures of $36,000 was actually about $170,000 and was embedded in Goal 1- F1.
Action 11 -B4: An additional $100,000 was needed for a new elementary ELA adoption.
Action 14 -B7: Funds were available from B5: Acellus cost $3,525 and Odesseyware cost $30,500 (Costs are included in Goal 2 - B5).
Action 15 -B8: $300,000 was transferred in from a cancelled Amazon Server program and used for other Computer Information Services needs.
Action 16 -B9: Budgeted overestimated by about $100,000 as programs differ year to year.
Action 18 -C2: $8,000 is an accurate expenditure, but was embedded in the larger costs from Goal 2 B8 ($598,080).

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

The changes made within this goal as outlined below. The changes can be found in the updates included in the 18-19 plan.
Action 1-A1: Will be updated to read: Utilize Document Tracking Services and other software to meet section 508 ADA compliance (interactive accessibility) and record and report important district information including safety and site plans. Cost embedded in 2.8.
Action 3-A4 : Will be updated to include costs for administration and counselling which support foster youth.
Action 7 -A8: Will be updated to take out description that Foster Youth Liaisons are funded here, they are funded in 2.3.
Action 10 -B3: Will add the description that costs are embedded in funds for Goal 1 Action 1.15.
Action 11 -B4: Will be rewritten to include upcoming new adoptions in History-Social Science and Science.
Action 15 -B8: Will add operating expenditures and repairs to the description.
Action 16 -B9: Added materials, services and personnel costs to the description for these extracurricular programs.
Action 18 -C2: Raptor costs were approximately $8,000. We will add the description that costs are embedded in the larger tech purchases in Goal 2 Action 2.15 ($598,080).

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. **17-18** 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) **Baseline** 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	The West Ed California School Parent Survey results indicate that 91% of parents strongly agree/agree that the school keeps them well-informed about school activities. While, the district did not meet the target, Bonita USD continues to use a variety of communication tools to communicate with parents. BUSD's Student Information System allows for notifications through the grade book; Edulink is used for to send general information from schools and District communications; District and school calendars are utilized; and the District also hosts District and school websites.
Metric/Indicator 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.	The West Ed California School Parent Survey results indicate that 86% of parents agree/strongly agree that the school responds to their phone calls, messages, or emails. The target was not met, and the district will continue to promote strong positive communication to parents.

Expected	Actual
17-18 West Ed, Feb. 2018 Parent Survey Results: Survey question A.26: 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails **Baseline** West Ed, Feb. 2017 Parent Survey Results: Survey question A.26: 87% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	
Metric/Indicator 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. **17-18** 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 **Baseline** West Ed, Feb. 2017 Parent Survey Results: Survey question A.45: 87% agree/strongly agree (March 2017)	The West Ed California School Parent Survey results indicate that 86% of parents agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class. The target was not met, and the district will continue its work to improve communication about course expectations.
Metric/Indicator Number of community partnerships with Bonita USD each year. **17-18** Increase community partnerships beyond the 2016-2017 baseline data **Baseline** 28 community partnerships to support our schools (Spring 2017)	This target was met and the number of partnerships increased to 32. Bonita has created three partnerships with other area districts to increase support for teachers, (Glendora, Charter Oak and Escondido). The Educational Services department is has built a partnership with UCLA to support a NGSS staff development training model. The district also participated in a Principal for the Day activity with businesses from the local Chamber of Commerce in order to facilitate stronger partnerships with local businesses.
Metric/Indicator West Ed School Climate Report: Secondary School Climate Index	West Ed. Secondary School Climate results: (reports no longer give percentiles so only the index was used) Targets not met. All schools have requested more counselling support to help improve school climate and continue to investigate the reasons for the decrease in school climate scores. Lone Hill Middle School 316 -14 Ramona Middle School 295 -25 Bonita High School 291 - 51

Expected	Actual
17-18 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) **Baseline** 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)	San Dimas High School 278 -14 (February 2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(G1) Expand EL parent education workshops/training (EL). **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** English Learners **Scope of Services** Limited to Unduplicated Student Group(s) **Locations** All Schools	The EL parent education workshop was expanded for the winter course from 6 to 8 weeks.	1000-1999: Certificated Personnel Salaries Supplemental $3,000 2000-2999: Classified Personnel Salaries Supplemental $5,492 3000-3999: Employee Benefits Supplemental $2,673 4000-4999: Books And Supplies Supplemental $10,000 5000-5999: Services And Other Operating Expenditures Supplemental $2,000	1000-1999: Certificated Personnel Salaries Supplemental $7,803 2000-2999: Classified Personnel Salaries Supplemental $5,717 3000-3999: Employee Benefits Supplemental and Concentration $3,407 4000-4999: Books And Supplies Supplemental $0 5000-5999: Services And Other Operating Expenditures Supplemental $1,875

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(G2) Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Personal contact with parents. (EL, SED, F). **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** Limited to Unduplicated Student Group(s) **Locations** All Schools	Action met without costs to the district from the G2 designated funds. DELAC met regularly. The Coordinator of Categorical Programs reaches out to parents of EL students (phone calls and surveys) each year in order to plan Adult Education offerings. SSCs were maintained at all schools, even those not receiving federal funding. Translators were paid through special education or through site funds. Foster Youth Liaisons were used to reach out to the group homes regularly. The District LCAP survey and West Ed survey were used to reach parents of significant subgroups.	2000-2999: Classified Personnel Salaries Supplemental $2,000 3000-3999: Employee Benefits Supplemental $531	2000-2999: Classified Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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)	The two District Foster Homeless Student Liaisons provide advocacy for foster students and connect with educational rights holders and the local group home representatives. Cost were included in Goal 2-A4 (F)	1000-1999 Certificated Salaries $199,197 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $55,294 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $471,678-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $127,000-- LCFF Supplemental (Repeated Expenditure)

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** Foster Youth **Scope of Services** Limited to Unduplicated Student Group(s) **Locations** All Schools			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(G4) Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	BUSD provided an ADA complaint website this year to help communicate with parents and students. BUSD also uses email, instagram, Facebook, and twitter to reach out to stakeholders. A district calendar is kept updated with new events. The board meetings are taped and available on the district website.	2000-2999: Classified Personnel Salaries Base $2,000 3000-3999: Employee Benefits Base $531	5000-5999: Services And Other Operating Expenditures Base $11,983 3000-3999: Employee Benefits Base $0

Action 5

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

NEW. Utilize a research-based survey system to gather data from all parents/community, students and staff. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	G5 The West Ed Survey, a research, development, and service agency, in collaboration with Duerr Evaluation Resources, under contract from the California Department of Education Coordinated School Health and Safety Office was used to collect data from all parents/community, students and staff. The data provided is the largest, most comprehensive state effort in the nation to regularly assess students, staff, and parents at the local level to provide key data on school climate and safety, learning supports andbarriers, and stakeholder engagement, as well as youth development, health, and well-being.	5000-5999: Services And Other Operating Expenditures Base $5,000	5000-5999: Services And Other Operating Expenditures Base $5,800

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Bonita uses advisory committees such as DELAC, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes. Surveys of needs/funding priorities as well as select agenda items are typical of processes used to get input from these stakeholders.	$0	$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NEW. Identify resources for a position that would include a focus on managing public relations including social media. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	There was no new funding provided for this position. The District plans to move forward to fund a service to provide public relations in the coming year.	$0	$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	G8 Bonita High School and San Dimas High School have begun hosting a Foster Youth Council group at each site. The groups incurred no costs. The group supported foster students through meetings where students are provided with supports and strategies for success in school that include guest speakers. The students are given social opportunities to connect with other foster youth, example lunch meetings. Each group will be selecting representatives to participate in the LCAP annual community meeting.	4000-4999: Books And Supplies Supplemental $2,000 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	$0 $0

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** Foster Youth **Scope of Services** LEA-wide **Locations** All Schools	The selected students will be given additional training on educational rights to help with their participation in the LCAP meeting.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NEW. Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). **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 **Locations** All Schools	G9 This action incurred no expenses. Bonita High School and San Dimas High School have begun hosting a Foster Youth Council group at each site. The groups support foster students through meetings where students are provided with supports and strategies for success in school that include guest speakers. Community resources have been updated into the district's new ADA compliant Website.	2000-2999: Classified Personnel Salaries Supplemental $2,000 3000-3999: Employee Benefits Supplemental $531	$0 $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 District continues to partner with parents and the community to increase engagement between home and school. Seven of the eight actions were implemented to achieve this LCAP goal. The annual West Ed survey continues to return significant information that the district uses to prioritize needs. Findings have indicated a need to increase school counselling and to provide technology resources to students. Both areas are being addressed. Some actions within this goal were achieved without the use of designated funds or were funded from Goal 2 actions where there is some crossover of purpose.

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

Although some actions did not need to be funded, the actions were undertaken by personnel already funded with supplemental and base funding. BUSD staff will strive to continue to maintain the high evaluations they receive from the West Ed. survey. District staff has added an outcome for EL students and look forward to having ELPAC results to provide feedback on our ELD program. The new EL data from AR reading and the new ELPAC scores will offer us opportunities to reach out to parents and allow us to monitor and improve programs. The action to increase community partners shows growth, and new staff within BUSD will continue to support and grow these partnerships.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for this goal was completed, although sometimes through funds from Goal 2 and not through the designated funding sources. Changes will be made to the action to indicate where funds come from and these changes will be included in the update.

Material differences area explained below:
Action 2 - G2: This action was met without costs to the district from the G2 designated funds. Funding will remain intact to help fund further initiatives.
Action 3 - G3: The costs for this goal were embedded within Goal 2-A4 costs. The costs for A4 rose as expenditures for counselors who were designated to work with Foster Youth were added to the A4 action.
Action 4 - G4: The costs to upgrade the district website exceeded planned costs by $10,000. The website was made compliant to new ADA requirements Section 508.
Action 8/9 G8,G9: These actions were successfully completed and or continue to be worked on, but costs were not incurred because services were provided by liaisons and counselors and administrative staff already funded through supplemental funds.

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

The metrics and expected outcomes will remain the same. Changes to actions will be found on the update as follows:
Action 7 will be funded in the upcoming year.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

25-Oct-2017 Parent Advisory Committee/English Learner Parent Advisory Committee (PAC/ELPAC)-- Matt Wien presented information regarding Academic Indicators and updated performance on ELA / Math CAASPP results -- Participants: DAC/DELAC Members, DO Administration.

21-Dec-2017 Presented information concerning the West Ed Surveys to the principals at the monthly principals meeting. Presented training on how and when to administer the West Ed Staff, Student and Parent Surveys. The survey window is Jan 8-Jan 31, 2018-- Participants: LCAP Committee, Principals, Superintendent.

12-Jan-18 District Meeting--Reviewed an overview for the development of the LCAP including plans for gathering information for the Annual Update and for soliciting input at the March 20 stakeholder Meeting -- Participants: LCAP Committee

8-Jan-18 thru 28-Feb-18 West Ed Survey window opened for students, staff and parent surveys. Participants: Staff—558, Parents—1798, Elementary students 511, Middle School Students—718, High School Students—1607.

25-Jan-18 PAC/ELPAC-- Discussed the LCAP timelines to the committee and invited them to the March 20 Stakeholder Meeting; shared information / links to the West Ed Stakeholder Surveys, and updated committee on California Dashboard State Indicators -- Participants: PAC/ELPAC Members, DO Administration.

7-February -18 - Met to discuss Annual Update with Business Services (Matt Wien, Chris Ann Horsley, and Sonia Eckley)

27-Feb-18 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.

20-Mar-18 Stakeholder meeting with 125 participants including teachers, classified personnel, 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.

21-Mar-18 PAC/ELPAC--Presented metric/target updates of LCAP to the committees and invited 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 updating 2018-19 LCAP. -- 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, review of the West Ed Survey results, alignment to the single school site plans, and review of Actions and Services -- Participants: Principals, Assistant Principals, DO Administration

7-May-18 CSEA --Presented an overview of the goals; asked for input regarding key issues that are priorities for CSEA in developing the LCAP -- Participants: CSEA; DO Administration

7-May-18 Met with representatives of the Bonita Unified Teachers Association (BUTA) to review the LCAP draft, answer questions and gather input -- Participants: BUTA Leadership; DO Administration

23-May-18 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. Participants: PAC/ELPAC Members, DO Administration

25-May-18 thru 8-Jun-18 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

12-Jun-18 thru 16-Jun-18 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

13-Jun-18 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

27-Jun-18 Board Approval--Bonita School Board votes on approval of the LCAP -- Participants: Bonita Board Members, Superintendent, District Office Administration, community

29-Jun-18 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.

· Progress on all activities has been updated revealing activities that need adjustment for the 2018-2019 LCAP.

· Shared progress and gathered input for preparation of the March 20 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 20 Stakeholder Meeting; information keeps key PTA leaders up-to-date on LCAP progress.

· 125 people in attendance at the March 20 Stakeholder Meeting representing all stakeholder groups. Reviewed the progress made on the 2017-2018 LCAP and made recommendations for changes for 2018-2019. They also reviewed Stakeholder Survey Data to guide their input.

· PAC/ELPAC Committee members reviewed changes and additions to the 2018-2019 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.

The impact of our stakeholder engagement is reflected in the two major expenditure changes for 2018-2019. Based on repeated consultations and information gathering discussions, Bonita Unified has taken the initiative to district fund educational technology for our classrooms. A plan was created to purchase 3600 Chromebooks for student use in our classrooms. As part of the plan, a multi-phase replacement plan was also developed. This plan was created as a direct result of our discussions with stakeholders.

Additionally, we have put $240,000 into our budget to enhance mental health services for our students. This plan was put into place as a result of multiple years of stakeholder conversations requesting the allocating of resources to augment our services relative to mental health.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

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 Priorities:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

BUSD will use the following data for the three year term of the LCAP to plan goals:

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 43rd 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	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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	18% English Learners meet or exceed standards (August 2016)			
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 or Increase percent of EL students grades making a year of growth on STAR reading each year.	76% EL students grew at least 1 level or more (Fall 2016) 59% made ayear of growth on STAR reading.	80% EL students grew at least 1 level or more (Fall 2017), 69% of students grew at least a year by the end of 2018 on STAR reading.	82% EL students grew at least 1 level or more (Fall 2018), 75% of students grew at least a year by the end of 2019 on STAR reading.	85% EL students grew at least 1 level or more (Fall 2019), 75% of students grew at least a year by the end of 2020 on STAR reading.
District EL Criteria: Reclassication students to English proficient	12% Reclassified students (Spring 2016)	15% Reclassifed students (Spring 2017)	Maintain at least 15% Reclassifed students (Spring 2018)	Maintain at least 15% Reclassified 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)

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)
Dual Enrollment Class Offerings with Mt. SAC	0 class offerings (May 2018)	o class offerings (May 2018)	Maintain 4 Dual Enrollment classes with Mt. SAC	Maintain 6 Dual Enrollment classes with Mt. SAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
West Ed: "School actively seeks the input of parents before making important decisions."	All - 19% ES - 25% MS - 13% HS - 14%	All - 19% ES - 25% MS - 13% HS - 14%	All - 22% ES 28% MS 17% HS 17 %	All - 25% ES 30% MS 20% HS 20 %
Renaissance Learning: Star Math Assessment 43rd percentile results to identify students doing math at grade level	Baseline for May 2017 is 82%	Goal is 84% for May 2018	Goal is 85% for May 2019	Goal is 86% for May 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Schools: NA
Specific Grade Spans: NA

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(D1) Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Goal 2--B6)	1.1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Goal 2--B6)	

Budgeted Expenditures

Year	2017-18	2018-19	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)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(D2) Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in Goal 2--B6)	1.2 Pilot science materials (digital) for NGSS at the elementary, middle and high school level. Continue training on materials and curriculum through Center X UCLA project. (Cost included in Goal 2--B6)	(D2) Pilot science materials (digital) for NGSS at the elementary, middle and high school level. Continue training on materials and curriculum through Center X UCLA project. (Cost included in Goal 2--B6)

Budgeted Expenditures

Year	2017-18	2018-19	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)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: SWD

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(NEW) Staffing, materials and transportation for summer school intervention classes. (Duplicate action of Goal 1 - D6 that uses LCFF Base resources.)	1.3 Staffing and transportation for summer programs which are reimbursed when programs are billed through the district.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,212	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$3,702	$2,843	$2,843
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$4,000	4,000	$4,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

Specific Grade Spans: K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(D4) Staffing and materials for EL summer program (EL) (Title III $36,000)	1.4 Certificated and classified staffing and materials for EL summer program (EL) (Title III $27,000)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	$13,000	$13,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$6,000	$8,000	$8,000
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		$6,000	$6,000
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(D5) Staffing for summer library program.	1.5 Staffing for summer library program.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,273	$4,050	$4,700
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,131	$1,128	$1,240
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(D6) Staffing, materials and transportation for summer school intervention classes (EL, F, SED).	1.6 Staffing, materials and transportation for summer school intervention/enrichment classes (EL, F, SED).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$108,041	$102,440	$102,440
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$14,002	$9,704	$9.704
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$23,889	$23,715	$23,715
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$62	$16,343	$16,343
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(D7) Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2--A6)	1.7 Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2--A6)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries $30,596,375 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits $5,189,408 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $31,904,613 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits $5,480,749 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $31,904,613 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits $5,480,749-- 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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(D8) Enhance and expand additional programs that support student learning to support unduplicated students (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)	1.8 Enhance and expand additional programs that support student learning to support unduplicated students including staffing costs and materials (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,020	$236,147	$236,147
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$3,600	$3,600	$3,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$3,941	$76,736	$76,736
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$4,000	$4,000	$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$4,600	$5,200	$5,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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).	1.9 Contracting trainers and coaches for staff development. Classified pay to support staff development planning. Classified pay to train classified staff with certificated teachers. Staff attend conferences to support instructional priorities. (e.g., Step Up to Writing, RISE training).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,000	$15,000	$15,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$3,385	$3,500	$3,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$12,000	$183,975	$183,975
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$153,515		
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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)	1.10 When staff development includes a content component to address the needs of significant subgroups, communicate strategies back to staff, including teacher teams, para-educators, and other student support personnel. (EL, SED, F)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(E4) Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2--B1).	1.11 Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2--B1).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries $90,456 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $16,939 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $80,018 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $16,363 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $80,018 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $16,363 -- LCFF Supplemental (Repeated Expenditure)

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(E5) Provide additional staff development to support emerging needs (additional cost	1.12 Provide additional staff development to support emerging needs (additional cost	

to be determined as needs arise) (EL, SED, F).	to be determined as needs arise) (EL, SED, F).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$113,350	$31,500	$31,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(E6) Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2--B6)	1.13 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2.13)	

Budgeted Expenditures

Year	2017-18	2018-19	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)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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)	1.14 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 2.12)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		1000-1999 Certificated Salaries $30,000 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $20,000 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $11,816 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $379,381 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $30,000 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $20,000 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $11,816 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $379,381 -- LCFF Supplemental (Repeated Expenditure)

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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.	1.15 Add additional technology and materials for classroom use, increasing access to technology to approach a 1 to 1 student to computer ratio.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$409,211	$345,100	$345,100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$250,000	$81,000	$81,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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)	1.16 Action discontinued.	1.16 Action discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F3) Provide technology training and collaboration; hourly time for technology training and collaboration. (Cost included in Goal 2--B6)	1.17 Provide technology training and collaboration; hourly time for technology training and collaboration. (Cost included in 2.13)	

Budgeted Expenditures

Year	2017-18	2018-19	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)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F4) Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters.	1.18 Diversify the workshops for the August Staff Development Day to focus on technology, new curriculum, and effective teaching methods. Provide summer hourly planning time for presenters. Cost included in 2.13	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0		
Budget Reference		1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries $115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $23,959 -- LCFF Base (Repeated Expenditure)

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F5) Attend technology conferences.	1.19 Training and conferences for HR department to meet emerging needs.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,000	$33,000	$33,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F6) Maintain and update technology infrastructure (single sign on, learning	1.20 Maintain and update technology infrastructure (single sign on, learning	

management, network security, external wireless).	management, network security, external wireless).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,493	$55,607	$55,607
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F7) Formalize the delivery of digital citizenship curriculum across all grade levels with a mindset of shifting the District	1.21 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	culture for the integration of technology to align all levels of the SAMR model	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 22

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(F9) Purchase technology to target access to unduplicated populations (F, EL, SED).	1.22 Fund new technology (software, applications, hardware, etc.) and support previous purchases requiring renewal licensing, to target access to unduplicated populations (F, EL, SED).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$47,500	$47,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 23

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(F11) Other technology needs; copiers, duplos, site technicians at school sites (determined as needs arise.)	1.23 Other technology needs; copiers, duplos, communication services at school sites (determined as needs arise)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$234,621	$397,185	$397,185
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$1,321,096	$870,085	$870,085
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$10,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	$185,592	$130,913	$130,913
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(K8) Using data from the West Ed staff, student and parent surveys, identify areas of school safety that need to be improved.	1.24 Using data from the West Ed staff, student and parent surveys, identify areas of school safety that need to be improved.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 25

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(H2) Allocate master schedule sections to support intervention in ELA and Math (Cost included in Goal 2--A8) (EL, SED, F)	1.25 Allocate master schedule sections to support intervention in ELA and Math; provide counselors and student support services personnel who support EL, SED, and F. (Cost included in Goal 2--A8) (EL, SED, F)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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)	1000-1999 Certificated Salaries $762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $987,187-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $586,332 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $987,187-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $586,332 -- LCFF Supplemental (Repeated Expenditure)

Action 26

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: 3, 4, 5, 6, 7, 8, and 11

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(H4) Identify and prepare at-risk students to be successful on the CAASPP. (Cost included in Goal 2-A2)	1.26 Identify and prepare at-risk students to be successful on the CAASPP. (Cost included in Goal 2-A2)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries $1,786,745 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $520,514 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $1,609,266 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $520,326-- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $1,786,745 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $520,514 -- LCFF Supplemental (Repeated Expenditure)

Action 27

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(H5) Develop a system to better monitor student progress and timeframe for their intervention support. (EL, SED, F)	1.27 Develop a system to better monitor student progress and timeframe for their intervention support. (EL, SED, F)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 28

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(I4) Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth.	1.28 Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth.Retain support staff and administration to support development and use of multiple measurement assessments.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$78,078	$230,392	$230,392
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$72,896	$78,403	$78,403
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$50,060	$98,677	$98,677
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$1,000	$1,500	$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$37,578	$22,620	$22,620
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(J1) Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	1.29 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,371	$333,888	$333,888
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$92,484	$256,764	$256,764
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$33,326	$139,381	$139,381
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$103,500	$37,020	$37,020
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$409,855	$459,749	$459,749
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 30

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(J2) Provide on-the-job training for students (Workability Grant--$135,000) (SWD)	1.30 Provide on-the-job training for students (Workability Grant--$135,000) (SWD)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$135,000	$18,500	$20,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$78,000	$78,000
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		$21,970	$22,000
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$3,810	$3,810
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$4,500	$4,300
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		$9,210	$9,200
Source		Other	Other
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 31

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(K1) Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	1.31 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 32

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(K7) Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students. (F)	1.32 Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 33

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(K3) Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.	1.33 Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 34

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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.	1.34 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 35

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

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

Limited to Unduplicated Student Group(s)

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

Specific Grade Spans: 6, 7, 8, 9, 10, 11, 12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(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)	1.35 Utilize the Foster/Homeless Student Liaisons, Foster Youth Counselors, and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2--A4)	1.35 Utilize the Foster/Homeless Student Liaisons, Foster Youth Counselors, and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2--A4)

Budgeted Expenditures

Year	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)	1000-1999 Certificated Salaries $464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $141,152 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $471,678 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $127,000 -- LCFF Supplemental (Repeated Expenditure)

Action 36

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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)	1.36 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)	1.36 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$55,000	$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 37

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools Specific Schools: NA Specific Grade Spans: NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
NA	1.37 Provide home hospital for BUSD students in need of academic services. Additional hours for certificated teaching to provide academic services to students.	1.37 Provide home hospital for BUSD students in need of academic services. Additional hours for certificated teaching to provide academic services to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$22,500	$22,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	NA	$4,601	$4,601
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	NA	$5,210	$5,210
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

BUSD will use the following data for the three year term of the LCAP to plan goals:

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	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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	75% of Grade 11 students feel safe at school (February 2017)			
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	2.1 Utilize Document Tracking Services and other software to meet section 508 ADA compliance (interactive accessibility) and record and report important district information including safety and site plans.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(A2) Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED).	2.2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,786,745	$1,609,266	$1,609,266
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$520,514	$520,326	$520,326
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(A4) Maintain two foster, homeless student liaisons to advocate and support foster students (F).	2.3 Maintain two foster, homeless student liaisons, foster youth counselors, and administrative support to advocate and support foster students (F).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$199,197	$464,414	$454,414
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$55,294	$141,152	$141,152
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(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).	2.4 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 2.7)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	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)	1000-1999 Certificated Salaries $762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $987,187-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits $586,332 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $987,187-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits $586,332 -- LCFF Supplemental (Repeated Expenditure)

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(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.	2.5 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

Year	2017-18	2018-19	2019-20
Amount	$30,596,375	$31,904,613	$31,904,613
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,189,408	$5,480,749	$5,480,749
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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.	2.6 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

Year	2017-18	2018-19	2019-20
Amount	$6,769,450	$6,401,588	$6,401,588
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$9,397,243	$10,028,379	$10,028,379
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$9,298,865	$11,391,571	$11,391,571
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$17,637	$17,637
Source		Base	Base
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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	2.7 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:Student Services Coordinator, Dean of Students, Senior Director of Students Services, Coordinator of State	

of State and Federal Programs, Computer Technical Support).	and Federal Programs, Computer Technical Support).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,170,451	$762,531	$762,531
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$933,190	$987,187	$987,187
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$604,749	$586,332	$586,332
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B1) Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum (EL SED, F).	2.8 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum (EL SED, F).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,456	$80,018	$80,018
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$16,939	$16,363	$16,363
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B2) 6th, 7th, and 8th grade science teachers will explore and pilot additional open source materials for NGSS.	2.9 High School science teachers will explore and pilot additional open source materials for NGSS.	(B2) Implement adopted NGSS open source materials, digital materials will be a priority.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B3) Evaluate new materials for secondary math adoptions; purchase Integrated 2 materials CA.	2.10 Evaluate new materials for secondary math adoptions; purchase Integrated 3 materials;	2.10 Full implementation of secondary math materials:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,965	$330,614	$330,614
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B4) Pilot CA Standards ELA materials TK-5 for full adoption for 2018-2019, digital materials are a priority.	2.11 Pilot and adopt new materials in History Social Science and Science, and other curricular areas as needed.	2.11 Pilot and adopt new materials in History Social Science and Science, and other curricular areas as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$300,000	$300,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B5) Purchase intervention materials and technology to support unduplicated students (EL, SED, F).	2.12 Provide intervention materials, technology, and staff to support unduplicated students (EL, SED, F).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$329,012	$379,381	$379,381
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$230	$30,000	$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$20,000	$20,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		$11,816	$11,816
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(B6) Substitute and hourly time to evaluation materials, train teachers, classified staff and parents on new materials and technology.	2.13 Substitute and hourly time to evaluation materials, train teachers, classified staff and parents on new materials and technology.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,335	$115,780	$115,780
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$9,215	$16,720	$16,720
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$14,189	$23,959	$23,959
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(B7) Purchase digital instructional materials. (As funding is available)	(B7) Purchase digital instructional materials. (As funding is available)	(B7) Purchase digital instructional materials. (As funding is available)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B8) Computer Information Services software licenses.	2.15 Computer Information services software licenses, operating expenditures and repairs.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$292,103	$532,895	$532,895
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B9) Other instructional/assessment.	2.16 This action represents all budgets for sites and funds including personnel costs for other instructional/assessment programs such as senior project, Math Olympiad, etc.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$791,806	$9,860	$9,860
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$6,400	$35	$35
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		$2,047	$2,047
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$887,933	$887,933
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$9,884	$9,884
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(C1) District will address areas of concern regarding safe facilities.	2.17 District will address areas of concern regarding safe facilities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,161	$6,000	$6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$455,446	$4,000	$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(C2) Improve security at District facilities by implementing Raptor at all sites and the District Office	2.18 Renew Raptor license at all sites and the District Office. Funds embedded in Action 2.15	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: $532,895 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)	5000-5999: $532,895 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)

Action 19

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(C5) Improve and maintain energy efficiency practices.	2.19 Improve and maintain energy efficiency practices.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 20

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

(C6) Other expenditures to maintain or improve district facilities.	2.20 Other expenditures to maintain or improve district facilities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,177,115	$1,252,589	$1,297,770
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$476,634	$551,352	$551,352
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$590,250	$539,750	$539,750
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$2,495,487	$3,204,799	$3,204,799
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$911,000	$952,945	$952,945
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	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.

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

Unchanged Goal

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

Local Priorities:

Identified Need:

BUSD will use the following data for the three year term of the LCAP to plan goals:

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.14Maintain 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.14Maintain 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 phone calls, messages, or emails	West Ed, Feb. 2018 Parent Survey Results: Survey question A.26: 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	West Ed, Feb. 2019 Parent Survey Results: Survey question A.26: Maintain 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	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
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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(G1) Expand EL parent education workshops/training (EL).	3.1 Expand EL parent education workshops/training (EL).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$6,800	$6,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,492	$5,437	$5,437
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$2,673	$3,723	$3,723
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$10,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		
Amount	$2,000		
Source	Supplemental		
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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(G2) Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Personal contact with parents. (EL, SED, F).	3.2 Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Increase parent education/group home opportunities. Personal contact with parents/group home representatives. (EL, SED, F). (Cost included in 1.8)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	$531		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits	1000-1999 Certificated Salaries $236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $5,200 -- LCFF Supplemental (Repeated Expenditure)	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(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)	3.3 Utilize the District Foster Homeless Student Liaisons and designated counselors/administrative support to provide advocacy for foster students and connect with educational rights holders (cost included in Action 2.3)	

Budgeted Expenditures

Year	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)	1000-1999 Certificated Salaries $464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $141,152 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $141,152 -- LCFF Supplemental (Repeated Expenditure)

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(G4) Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives.	3.4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives.	(G4) Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives. Action funded through Goal 2, B5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$15,757.00	$15,757.00
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G5 Utilize a research-based survey system to gather data from all parents/community, students and staff.	3.5 Utilize a research-based survey system to gather data from all parents/community, students and staff. (Costs included in 2.16)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999 Certificated Salaries $9,860 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries $35-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits $2,047 -- LCFF Base (Repeated Expenditure) 4000-4999 Books and Supplies $887,933-- LCFF Base (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $9,884 -- LCFF Base(Repeated Expenditure)	

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.	3.6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.	3.6 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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G7. Identify resources for a position that would include a focus on managing public relations including social media.	3.7 Identify and fund resources for a position that would include a focus on managing public relations including social media.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$70,000	$70,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

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

G8 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).	3.8 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. (Costs included in 1.8)	3.8 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		
Amount	$5,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999 Certificated Salaries $236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $5,200 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $5,200 -- LCFF Supplemental (Repeated Expenditure)

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
G9. Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED).	3.9 Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). (Costs included in 1.8)	NEW. Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). (Costs included in 1.8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		

Amount	$531		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits	1000-1999 Certificated Salaries $236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $5,200 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries $236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries $3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits $76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies $4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures $5,200 -- LCFF Supplemental (Repeated Expenditure)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$6,391,821	7.82%

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).

LEA-wide or Schoolwide Actions:

Goal 1

Action 1.6 Provide summer school intervention/enrichment program -- $152,202

Action 1.8 Additional programs that support participation by unduplicated students in GATE, music, arts, CTEC -- $325,683

Action 1.10 Trainings to address the needs of UDP -- $0

Action 1.11 Staff development for ELA intervention program instruction -- Cost included in 2.8

Action 1.12 Professional development -- $31,500

Action 1.14 Provide resources and training for teachers and parents to support student learning -- Cost included in 2.12

Action 1.22 Purchase technology to target access to UDP -- $47,500

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).

Action 1.25 Allocate master schedule sections to support intervention in ELA and Math -- Cost included in 2.7

Action 1.26 Identify and prepare at-risk students to be successful on CAASPP -- Cost included in Action 2.2

Action 1.27 Implement a system to better monitor student progress for intervention support -- $0

Action 1.36 Work toward increasing mental health counseling support -- $55,000

Goal 2

Action 2.2 Maintain intervention teachers to target support for students achieving below grade level -- $2,129,592

Action 2.7 Retain Support Staff & Administration that support students/families (Support Intervention Needs) -- $2,336,050

Action 2.8 Substitute time to evaluate materials to support unduplicated students -- $96,381

Action 2.12 Purchase intervention materials (some may be transferred to support personnel positions) -- $443,067

Goal 3

Action 3.9 Outreach to UDP students to ensure awareness of school and community resources --Cost included in Action 1.8

Increased Mental Health Services for Students (Goal 1 Action 36)-- Based on school climate survey data, Bonita USD understands the importance of providing a comprehensive system for social-emotional learning (SEL) in our schools. Research shows that SEL not

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).

only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing, and empathy), improves student attitudes toward school, and reduces depression and stress among students (Durlak et al., 2011).

The specific benefits of implementation of a comprehensive program are as follows: (Durlak et al., 2011; Farrington et al., 2012; Sklad et al., 2012):

- Increased positive attitudes toward oneself, others
- Increase in positive social behaviors and relationships with peers and adults
- Reduced conduct problems and risk-taking behavior
- Decreased emotional distress
- Improved test scores, grades, and attendance

Children and youth from low-income households and youth in the foster system are at an increased risk for mental health problems (Zlotnick, Tam, & Soman, 2012). BUSD will increase services provided to students by professionals such as counselors, social workers, and psychologists. These services will align with universal efforts in the classroom. Often through small-group work, student support professionals reinforce and supplement classroom-based instruction for students who need early intervention or more intensive treatment. Supporting youth from low income households and foster youth with counseling services will prepare students to access instruction. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Intervention Support (Goal 1 Action 6, Goal 1 Action 8, Goal 1 Action 14, Goal 1 Action 22, Goal 1 Action 25, Goal 1 Action 26, Goal 1 Action 27, Goal 2 Action 2, Goal 2 Action 7, Goal 2 Action 8, Goal 2 Action 12)--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 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 low income, EL, and Foster Youth students in other school programs such as music, arts and career technical education. Much of the available research shows that supportive schools and participation in the arts foster positive

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).

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 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. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Professional Development (Goal 1 Action 10, Goal 1 Action 11, Goal 1 Action 12)--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 2018-2019, include continued implementation of CA State Standards, implementation of ELA--Benchmark Advanced and integrated math--CPM curricula, 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 low income, EL, and Foster Youth students by directly supporting their academics in the classroom setting.

Outreach and Parent Communication (Goal 3 Action 2, Goal 3 Action 9)--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 low income, EL and Foster Youth 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 as our data shows a number of students who do not have access to technology outside of the classroom. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

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).

Actions Limited to Singular Unduplicated Students:

Goal 1 Action 32 Continue the Alliance for Children's Rights Partnership to improve and track graduation rates for foster youth -- $0
Goal 1 Action 35 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements -- Budget included in Goal 2--Action 2.3 salaries
Goal 2 Action 3 Maintain 2 Foster/homeless liaisons -- $605,566
Goal 2 Action 4 Staffing for EL instructional aides and bilingual aide -- Budget included in Goal 2--Action 2.7
Goal 3 Action 1 Expand EL parent workshops/training -- $15,960
Goal 3 Action 2 Utilize additional strategies, committees and surveys to reach parents of students --Cost included in Action 1.8
Goal 3 Action 3 Use Foster/homeless liaisons to secure ed rights holders -- Budget included in Goal 2 Action 2.3
Goal 3 Action 8 Develop a Foster Youth Council -- $0

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$5,557,138	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

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

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).

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.

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

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

Goal 1
Action 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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	78,804,866.00	76,780,670.00	78,804,866.00	84,299,168.00	84,326,736.70	247,430,770.70
	0.00	22,472.00	0.00	0.00	0.00	0.00
Base	72,235,357.00	70,230,466.00	72,235,357.00	77,599,547.00	77,645,490.00	227,480,394.00
Lottery	300,000.00	409,881.00	300,000.00	300,000.00	300,000.00	900,000.00
Other	135,000.00	127,939.00	135,000.00	135,990.00	137,310.00	408,300.00
Supplemental	6,098,509.00	5,967,505.00	6,098,509.00	6,236,631.00	6,216,936.70	18,552,076.70
Supplemental and Concentration	0.00	3,407.00	0.00	0.00	0.00	0.00
Title III	36,000.00	19,000.00	36,000.00	27,000.00	27,000.00	90,000.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	78,804,866.00	76,780,670.00	78,804,866.00	84,299,168.00	84,326,736.70	247,430,770.70
	0.00	17,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	40,935,519.00	40,089,990.00	40,935,519.00	42,341,737.00	42,333,237.00	125,610,493.00
2000-2999: Classified Personnel Salaries	11,742,722.00	11,977,169.00	11,742,722.00	12,773,868.00	12,810,004.70	37,326,594.70
3000-3999: Employee Benefits	16,306,292.00	16,152,075.00	16,306,292.00	19,107,941.00	19,108,083.00	54,522,316.00
4000-4999: Books And Supplies	2,915,081.00	2,504,336.00	2,915,081.00	3,308,243.00	3,308,243.00	9,531,567.00
5000-5999: Services And Other Operating Expenditures	5,548,660.00	4,933,311.00	5,548,660.00	5,565,674.00	5,565,474.00	16,679,808.00
6000-6999: Capital Outlay	1,171,000.00	922,644.00	1,171,000.00	1,043,945.00	1,043,945.00	3,258,890.00
7000-7439: Other Outgo	185,592.00	184,145.00	185,592.00	157,760.00	157,750.00	501,102.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	78,804,866.00	76,780,670.00	78,804,866.00	84,299,168.00	84,326,736.70	247,430,770.70
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	17,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	9,210.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	37,531,609.00	36,684,732.00	37,531,609.00	39,018,621.00	39,018,621.00	115,568,851.00
1000-1999: Certificated Personnel Salaries	Other	0.00	19,305.00	0.00	18,500.00	20,000.00	38,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,373,910.00	3,362,743.00	3,373,910.00	3,291,616.00	3,281,616.00	9,947,142.00
1000-1999: Certificated Personnel Salaries	Title III	30,000.00	14,000.00	30,000.00	13,000.00	13,000.00	56,000.00
2000-2999: Classified Personnel Salaries		0.00	11,540.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	10,782,438.00	10,949,200.00	10,782,438.00	11,661,940.00	11,707,771.00	34,152,149.00
2000-2999: Classified Personnel Salaries	Other	0.00	81,058.00	0.00	78,000.00	78,000.00	156,000.00
2000-2999: Classified Personnel Salaries	Supplemental	960,284.00	935,371.00	960,284.00	1,025,928.00	1,016,233.70	3,002,445.70
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
3000-3999: Employee Benefits		0.00	1,722.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	15,071,231.00	14,894,746.00	15,071,231.00	17,699,808.00	17,699,920.00	50,470,959.00
3000-3999: Employee Benefits	Other	0.00	21,655.00	0.00	21,970.00	22,000.00	43,970.00
3000-3999: Employee Benefits	Supplemental	1,229,061.00	1,225,545.00	1,229,061.00	1,380,163.00	1,380,163.00	3,989,387.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	3,407.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	Title III	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Base	2,270,007.00	1,952,698.00	2,270,007.00	2,604,709.00	2,604,709.00	7,479,425.00
4000-4999: Books And Supplies	Lottery	300,000.00	212,447.00	300,000.00	300,000.00	300,000.00	900,000.00
4000-4999: Books And Supplies	Other	0.00	1,540.00	0.00	3,810.00	3,810.00	7,620.00
4000-4999: Books And Supplies	Supplemental	345,074.00	337,651.00	345,074.00	399,724.00	399,724.00	1,144,522.00
5000-5999: Services And Other Operating Expenditures	Base	5,223,480.00	4,627,645.00	5,223,480.00	5,421,974.00	5,421,974.00	16,067,428.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	197,434.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	135,000.00	4,381.00	135,000.00	4,500.00	4,300.00	143,800.00
5000-5999: Services And Other Operating Expenditures	Supplemental	190,180.00	103,851.00	190,180.00	139,200.00	139,200.00	468,580.00
6000-6999: Capital Outlay	Base	1,171,000.00	920,300.00	1,171,000.00	1,043,945.00	1,043,945.00	3,258,890.00
6000-6999: Capital Outlay	Supplemental	0.00	2,344.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	185,592.00	184,145.00	185,592.00	148,550.00	148,550.00	482,692.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	9,210.00	9,200.00	18,410.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	4,139,884.00	4,024,309.00	4,139,884.00	4,612,966.00	4,605,353.70	13,358,203.70
Goal 2	74,622,224.00	72,719,776.00	74,622,224.00	79,584,485.00	79,619,666.00	233,826,375.00
Goal 3	42,758.00	36,585.00	42,758.00	101,717.00	101,717.00	246,192.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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