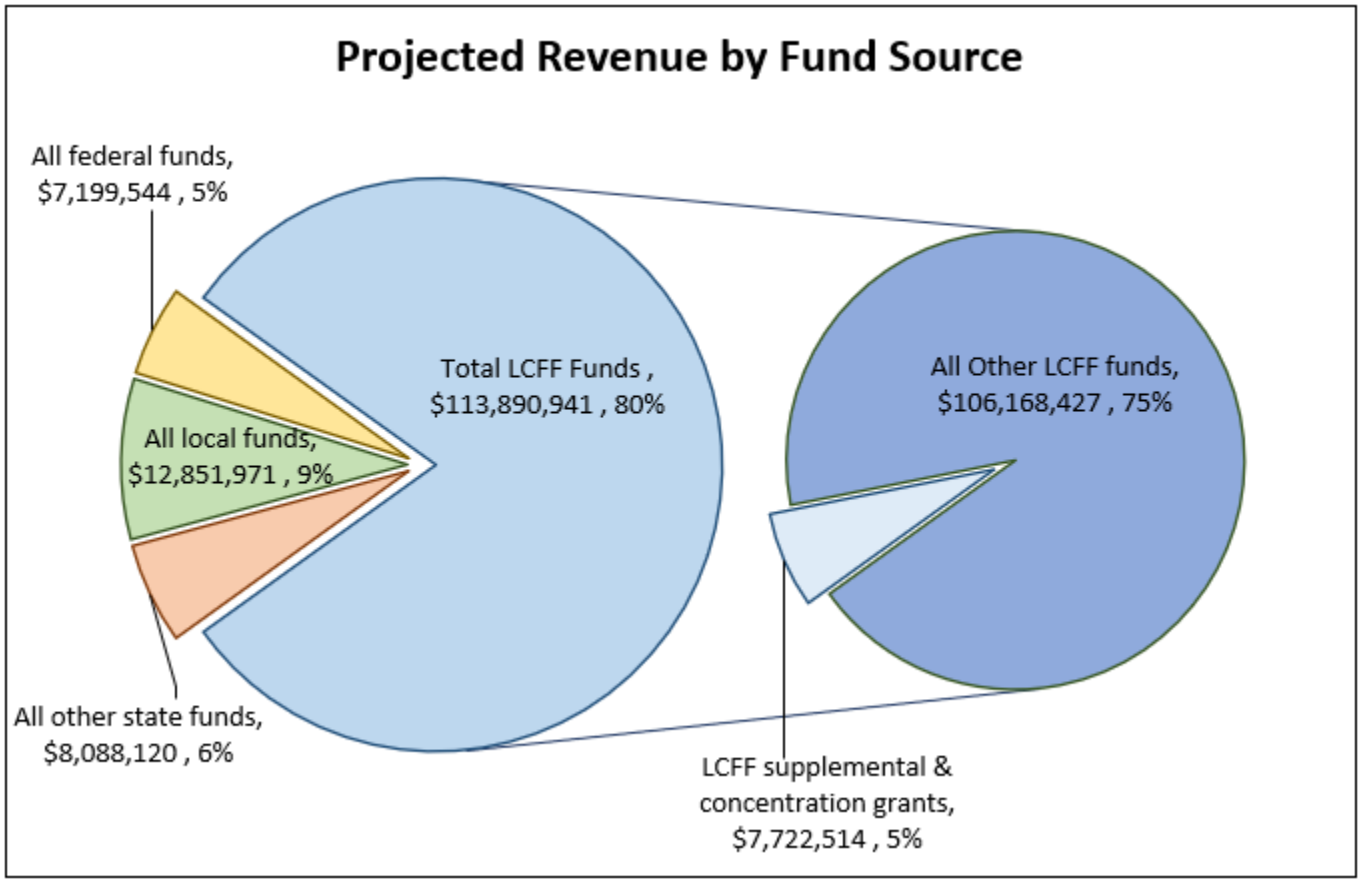
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bonita Unified
CDS Code: 19643296011803
School Year: 2023-24
LEA contact information:
Matthew Wien
Superintendent

(909) 971-8200

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

## Budget Overview for the 2023-24 School Year

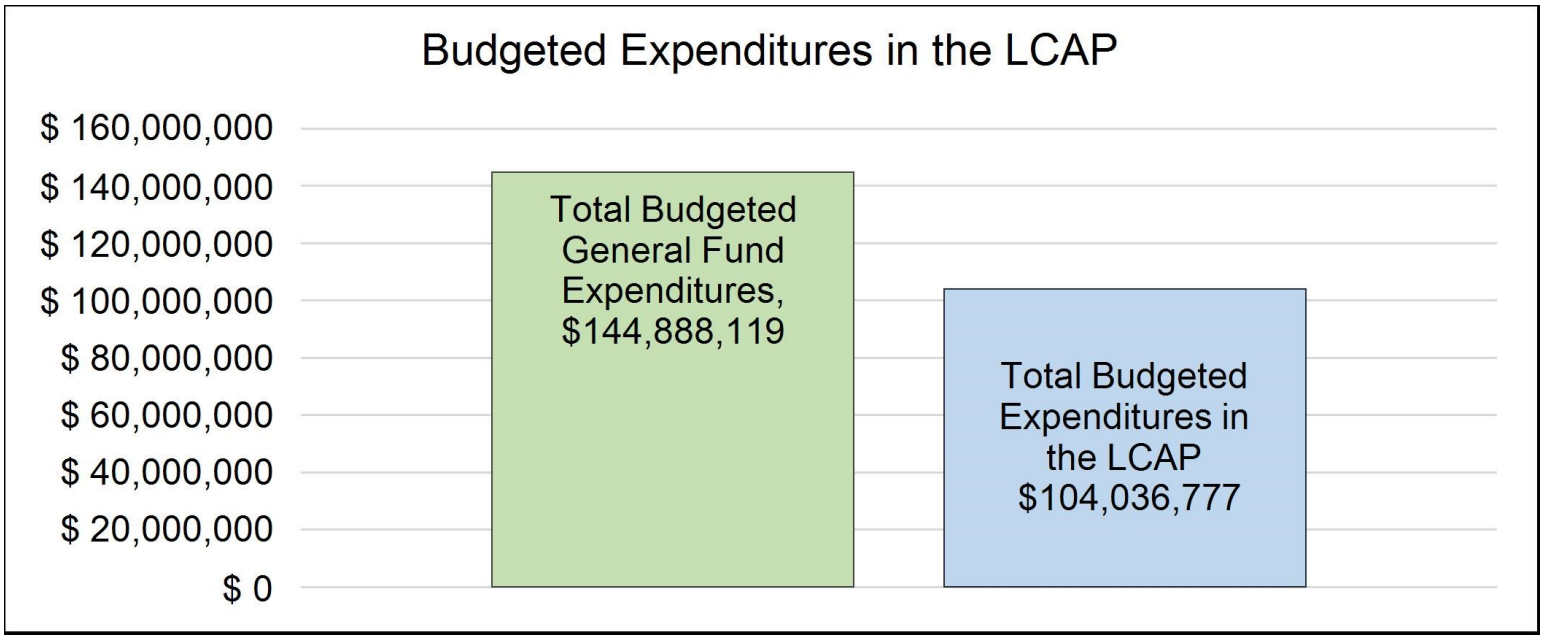



This chart shows the total general purpose revenue Bonita Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bonita Unified is $142,030,576, of which $113890941 is Local Control Funding Formula (LCFF), $8088120 is other state funds, $12851971 is local funds, and $7199544 is federal funds. Of the $113890941 in LCFF Funds, $7722514 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much Bonita Unified plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bonita Unified plans to spend $144888119 for the 2023-24 school year. Of that amount, $104036777 is tied to actions/services in the LCAP and $40,851,342 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

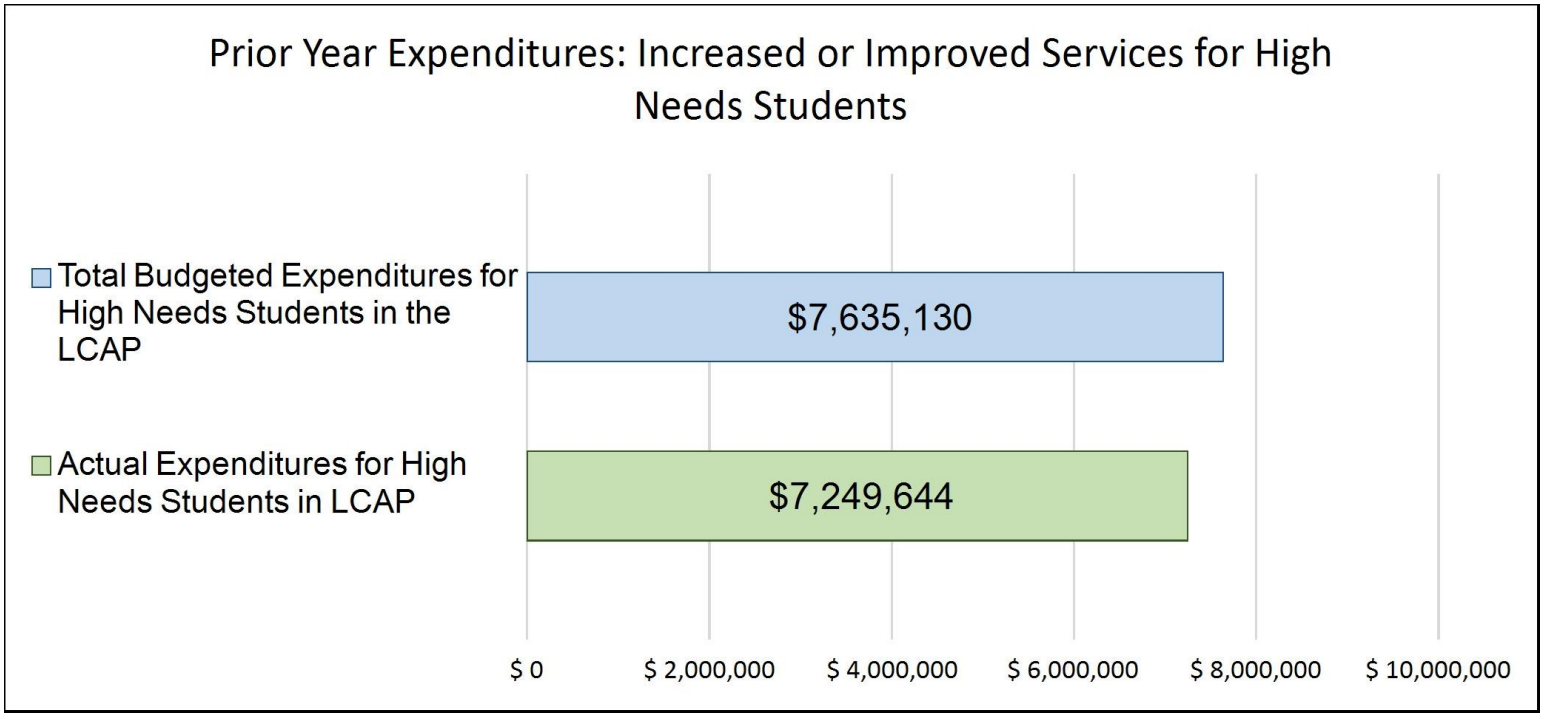
Funds not included are CTE Grants, Transitional Kinder funds, Pandemic one-time funds, any one-time grants, and donations.

# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Bonita Unified is projecting it will receive $7722514 based on the enrollment of foster youth, English learner, and low-income students. Bonita Unified must describe how it intends to increase or improve services for high needs students in the LCAP.  Bonita Unified plans to spend $8251400 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

# Update on Increased or Improved Services for High Needs Students in 2022-23




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

The text description of the above chart is as follows: In 2022-23, Bonita Unified's LCAP budgeted $7635130 for planned actions to increase or improve services for high needs students. Bonita Unified actually spent $7249644 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-385,486 had the following impact on Bonita Unified’s ability to increase or improve services for high needs students:

COVID one-time funds were used for actions and services to increase or improve services for high-needs students in 2022-23.

# Local Control Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Bonita Unified | Matthew Wien<br>Superintendent | wien@bonita.k12.ca.us<br>(909) 971-8200 |

# Plan Summary [2023-24]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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 37% of BUSD students receive free or reduced meals, about 11% of students receive services through an IEP, and about 5% of students are English Learners. BUSD also serves a large population of students in foster care, mainly from four group homes in the community. Our schools have won numerous awards for excellence including California Distinguished School designations, Model Continuation High School designation and National Blue Ribbon designation.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Bonita Unified students have scored among the highest in the state on the most recent standardized tests. BUSD achieved proficiency levels of 68 percent in English language arts (ELA) and 54 percent in math. These test scores place Bonita Unified among the top 10 percent of unified school districts in California. For context, Bonita's proficiency rates are twenty-one percentage points higher than the state average in both ELA and Math.

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

- For the second year in a row, the California Reading Coalition recognized Bonita Unified for having the highest ELA scores for 3rd grade Hispanic LI students out of over 280 district with high numbers of Hispanic LI students. With this success with the reading programs in Bonita Unified, the district is committed to targeting all subgroups to help them achieve higher levels of proficiency.
- Low Income students (LI) pass rate on CAASPP is 59% in ELA (state average for LI is 35%)
- Low Income (LI) pass rate on CAASPP is 42% in Math (state average for LI students is 21%)
- On the 2022-2023 California Dashboard, Low Income (LI) metric showing on 18 points above standard on ELA CAASPP (state average for low income students is 41 points below standard)
- On the 2022-2023 California Dashboard, EL metric showing on 5 points above standard on ELA CAASPP (state average for EL students is 61 points below standard)
- On the 2022-2023 California Dashboard for mathematics, LI metric shows 60 pts better than state average and EL 73 pts better than state average
- Current graduation rate of 97%, state average is 87%.

Further, Bonita Unified's most recent data from the 2022-2023 school year continues to show evidence of success as evidenced by:

- Elementary STAR Reading proficiency rate of 74%
- Elementary STAR Math proficiency rate of 82%
- Completion of A-G requirements by our graduates remained at 63% (from a baseline of 55%)

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. Additionally, we believe that system-level interventions with respect to all students in need have directly impacted our ability to increase performance for BUSD. Examples include: the staffing of two foster liaisons, the staffing of additional teachers whose primary role is Elementary Math Intervention, and the cadre of social work interns who work with providing services to students.

To build on these successes, Bonita will continue to review and implement our system of instruction of identifying the essential standards, defining mastery of the essential standards, creating a sequence of instruction that leads to mastery, assessing students and intervening for students needing assistance. Additionally, Bonita has committed to continuing our robust intervention staffing (both academic and social-emotional) for at least the next four years.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Bonita Unified has identified a number of performance gaps that will be addressed in the 2021-2024 LCAP. These areas include:

On the 2022 Dashboard for BUSD one area that was in the Very High designation: Chronic Absenteeism.

Chronic Absenteeism rates rose due to the pandemic and have remained high. Chronic Absenteeism designation for all students was in the "Very High" category on the dashboard.

On the 2022 Dashboard for BUSD one area that was in the Very High designation: Suspension rates for Foster Youth and one area that was in the High designation: Suspension rates for African Americans, Homeless, and Students with Disabilities

Four areas on the 2022 Dashboard in which the performance of BUSD students as a whole was two levels above subgroups:

- ELA Indicator: Overall performance is High, Students with Disabilities are Low and Foster Youth and Homeless groups are Very Low
- Math Indicator: Overall performance is High, African American and SWD groups are low and Foster Youth and Homeless groups are Very Low
- Graduation Indicator: Overall performance is Very High, SWD, EL, and Homeless groups are Medium.
- Suspension Rates Indicator: Overall rate is low and performance is Very High for Foster Youth and High for African Americans, the Homeless, and Students with Disabilities

In addition to the areas above, other identified areas of need for Bonita Unified are:

- Student Wellness, with an emphasis on Mental Health - Nearly 61% of secondary students report having feelings of worry about things outside of school. in the past 12 months on the Spring 2023 Panorama survey.
- Further, 21% of parents perceive that important decisions are made without their input (WestEd Survey 2023).
- Fewer students at all grade levels reported feeling a sense of belonging in their school community. When compared to national data, middle and high school students report in the lowest quintile (Spring Panorama Survey).
- Academic Achievement for Low Income (LI) students - LI students have proficiency rates 15 percentage points lower than non-LI students in ELA and 19 percentage points lower in mathematics as measured by the 2022 CAASPP.

Understanding that variables that contribute to performance are intertwined, Bonita will address these identified areas of need in a holistic fashion. Systematic interventions to address the factors will be:

- Retention of our mental health counselors
- Retention of all elementary intervention teachers covering the areas of ELA and mathematics
- Continuation of expansion of our career pathways to increase CCI performance and graduation rate
- Continuation of our robust program that brings in social work interns under the direction of our Foster Youth Liaisons
- Tier I strategies include engaging community, culturally relevant instruction, student/teacher relationships, incentives, etc.
- Tier II strategies include early warning systems, targeted home visits, mentors and tutors, etc.
- Tier III strategies include intra-agency case management, truancy, and attendance boards

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-2024 LCAP was written to align with Bonita Unified's Core Values of Equity, Mastery, and a Focus on Results. The vision that Bonita Unified schools will lead all comprehensive districts in the region in academics, activities, athletics, and the arts was a key driver across the new LCAP goals. The plan focuses on the following overarching areas: increasing academic achievement, staffing, facilities, instructional materials, communication/community partnerships, and mental health.

Incorporated in all goals is the increased focus on the disaggregation of data. Baseline data and target outcomes have been disaggregated, where applicable so that the district can clearly articulate the expectation that performance gaps will close over time. Acknowledging that gaps do currently occur, the district has developed actions and services that will accelerate growth over time to close these gaps. Increased proficiency with data disaggregation has allowed us to identify specific equity actions which are explained throughout this plan.

In the years 2021-2024, Bonita Unified will make a concentrated effort to create the academic and cultural environment to achieve our district-wide goal of 80/70. This goal states that 80% of students will be proficient in ELA and 70% in mathematics. Importantly, the goal is for all subgroups within BUSD to achieve the goal as well. Thus, the actions and services within the 2021-2024 LCAP are reflective of the increased focus on ensuring that each child is given the most conducive environment to reach their fullest potential. Within the LCAP, this focus is fleshed out by significant expenditures in the areas of intervention teachers, mental health counselors, and support staff.

Progress made during the two-year period of this LCAP has shown an increase in funding for intervention and mental health services to help provide remediation for learning losses and mental health problems caused in large part by the COVID-19 school closures, remote and hybrid instruction along with stress on students and staff due to the varied issues arising from the pandemic. This emphasis will continue until all metrics return to pre-COVID levels and better.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### *Schools Identified*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Vista Opportunity School; Chaparral High School

### *Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The District met with Vista Alternative School and Chaparral High School administration (note: these schools occupy the same campus and have one administrative team between the two), staff, School Site Councils, administration of the group homes that feed into the two schools, and the district foster/youth liaison. Together, the District and the aforementioned stakeholders conducted school-level needs assessments for each school to identify the antecedents for suspensions (Vista) and graduation rates (Chaparral) and how they can be prevented by using a variety of strategies and methodologies. At these meetings, district staff also outlined the budgetary formulas used to allocate funds to school. The school's staffs were trained how to identify potential resource inequities. No resource inequities were identified for either school.

VISTA Alternative: In an effort to identify the antecedents for suspensions at Vista, the District analyzed the suspension rates and their descriptions from the past three years. From 2018-2021 the majority of the suspensions (approximately 75%) were for the following offenses: defiance, profanity, under the influence, possession of a controlled substance, or vapor pen or e-cigarette. In 2018-19 there were 46 suspensions. In 2019-20 (through March 13, 2020) there were 7 suspensions. And in 2020-21 there were 2 suspensions.
The District and school-level team determined the suspensions can be attributed to 1) a need for additional intervention class - an intervention class will be offered five days per week, one hour per day – this class will provide academic support to earn credits, additional

opportunities for students to complete assignments and improve study skills ; 2) the absence of a credit recovery class – this class will increase the number of credits earned which will in turn promote student achievement and school connectedness; 3) a need for targeted mental health, drug and academic counseling support – a student services coordinator and an academic counselor will provide real-time counseling on an ongoing basis, and 4) the need for professional development in the area of social emotional learning; SEL training will equip Vista's teachers with the necessary tools to support their students. Therefore, the District determined these to be the four areas of need and focus in addressing the suspension rate.

CHAPARRAL High: The District also engaged in an effort to identify the antecedents for low graduation rates at Chaparral High School. In that effort, the District analyzed Chaparral's graduation rates and the antecedents for those rates. According to the California School Dashboard the graduation rate was 55.9%, in 2019-2020 it was 68.1%. Due to the pandemic, the reporting of state indicators was suspended. Local data reports the graduation rate for 2020-21 was 72% and it is projected to be 74% for 2021-22.

The District and school-level team determined the substantial drop of 23.6 points between the two years can be primarily attributed to 1) an increase in the high number of students who enroll at Chaparral in their senior year significantly credit deficient – three credit recovery classes in English and Math will result in an increase in credits earned; 2) 22% of Chaparral's enrollment reside in short-term residential therapeutic placement (STRTP). These high risk, at-promise students are placed in the STRTPs based on the following criteria: a) they must have a mental health diagnosis and b) they must have a history of poor performance and progress in the school setting. This results in poor academic standing which has a direct effect on their connectedness to school and credit recovery progress – a student services coordinator, an academic counselor, and a course focused on the transition to an alternative setting will benefit students by engaging directly with students and their families/caregivers to provide academic and mental health counseling on an ongoing basis; and 3) the need for professional development in the area of social emotional learning; SEL training will equip Chaparral's teachers with the necessary tools to support their students. Therefore, the District determined these to be the four areas of need and focus in addressing the graduation rate.

The District conducted professional development with the Chaparral High and Vista Alternative teams to discuss the qualities of evidence-based intervention. At these meetings, the qualities of the different tiers of interventions were explored. Analysis of the qualities of experimental studies, quasi-experimental studies and correlational studies were conducted with the groups. Additionally, much discussion centered around the importance of selecting interventions that had a measurable, significant effect on student outcomes. As a result of this discussion, the plan was developed with these factors at the forefront.
A significant portion of the intervention for both schools is based around the addition of school counseling. There have been numerous noteworthy studies that indicate that school counseling has a significant effect on reducing behavioral issues with students. For example, in Review of School Counseling Outcome Research, Susan C. Whiston summarizes the school counseling outcome literature and found that students who participated in school counseling interventions tended to score on various outcome measures above those who did not receive the interventions. Additionally, school counseling interventions produced quite large effect sizes in the areas of discipline. Due to research such as this, we feel that our program is a Tier 1 intervention.

## *Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The district team consisting of the Assistant Superintendent of Educational Services, the Senior Director of Specialized Student Services, and the Coordinator of State and Federal Programs met on a regular schedule with the principal of both Chaparral and Vista to monitor and evaluate the effectiveness of the CSI plans. The District supported both Chaparral High School and Vista School during the 2021-2022 school year by meeting with school administration at least every nine weeks throughout the school year to discuss student progress, plan goals, and any challenges the schools faced. These meetings focused on the review of 1.) Vista's suspension rates and as well as the review of the interventions provided by the plan, and 2.) The continual review of Chaparral's plan and goals also resulted in positive support for the school.

- An increase in credits earned at Vista will be accomplished by continuing with an hourly intervention course to the school master schedule taught by a qualified and effective teacher. In addition, an Academic Success class that will be focused on assignment completion and building academic skills will be added. At Chaparral this will be accomplished by adding a Bridge class also taught by a qualified and effective teacher. Increasing the opportunities for credit recovery in these classes will encourage in-depth collaboration and cooperation between students and the school. Also added at Chaparral are two English courses and one Math lab all of which will be taught by qualified and effective teachers. Therefore, the expected outcome of adding these classes for Vista students is a reduction in student behaviors that lead to or warrant suspension and an increase in credits earned. The expected outcome of this action for the Chaparral students is an increase in its graduation rate. The effectiveness of these actions will be monitored and evaluated independently by tracking the number of behavior incidents data to previous academic periods and by tracking the number of credits earned on a monthly basis.

- The continued addition of a Student Services Coordinator (SSC) and an Academic Counselor will provide the students of Chaparral and Vista accessibility to real-time and ongoing mental health and drug counseling and credit recovery counseling. In addition to the SSC supporting student needs as they arise on a day-to-day basis, it is expected that the SSC will provide students with strategies to promote self-regulation and reflection which in turn will be a stop gap for suspensions which have a direct impact on student success and graduation rates. The Academic Counselor will provide day-to-day support to students who are falling behind or failing academically. The effectiveness of these actions will be monitored and evaluated by analyzing academic data as well as behavioral data (credits earned/incidents and suspensions).

- As described above, professional development in the area of social, emotional and academic learning is also a priority. Vista and Chaparral will engage in on-going training focused on how to best address student needs by using effective classroom practices that promote habits for student success. The effectiveness of this action will also be monitored and evaluated through the analysis of behavior and suspension data and credit recovery data, but also through student surveys on student connectedness to the school and commitment to graduating.

Each priority area will be monitored and evaluated as a whole as well as individually. Student behavior records and suspension rates will be analyzed on a nine-week basis. Suspensions will be broken down by student, offense and recidivism. In addition, the antecedents for suspensions will be reviewed to help identify triggers for certain behaviors. Credit recovery will be monitored and evaluated as well on a four-week basis. The desired outcome for the Vista plan is to reduce suspension rates and the Chaparral plan to increase graduation rates while at each school supporting students with a positive, empathetic, and proactive environment. If at any time during the course of the year the plan is not garnering the desired results, the district team will identify additional supports and allocate necessary resources to ensure the success of the plan.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Bonita Unified fosters engagement of its educational partners and greatly values the thoughts of our community. In order to ensure that full engagement of our community was achieved, BUSD incorporated a number of different strategies. First, meetings for our district parent groups and our associations were conducted both via Zoom and in-person to ensure full participation. Additionally, Bonita continued our use of a community survey to garner feedback concerning the needs and priorities for the district to consider in developing the LCAP.

Specific meetings include:

January 20, 2023, Friday - LCAP Planning Meeting - Participants: Anne Neal, Kris Boneman, Jaymi Abusham, Jennifer Flores

January 30, 2023, Monday - LCAP/LCFF Planning Meeting - Participants: Anne Neal, Sonia Eckley, Jazmine Ortega, Jennifer Flores

February 1, 2023, Wednesday - LCAP Planning Meeting - Participants: Matt Wien, Anne Neal, Jennifer Flores

February 7, 2023, Tuesday - Parent Advisory Committee (PAC) - Discussed enrollment, ADA and funding - Participants: PAC Members, DO Administration

February 9, 2023, Thursday - Presented information concerning the West Ed Surveys to the principals at the Leadership meeting. Presented training on how and when to administer the West Ed Staff and Parent Surveys - Participants: LCAP Committee, Principals, Superintendent.

February 15, 2023, Wednesday - DAC/DELAC Meeting - included update on LCAP - Participants: DAC/DELAC Members, DO Administration

February 24, 2023, Friday - Meeting reviewing estimated actuals - Participants: Anne Neal, Sonia Eckley, Jazmine Ortega, Jennifer Flores

3/1-3/31, 2023 - West Ed Survey window opened for staff and parent surveys - Participants: Staff and Parents via ParentSquare

3/20-4/14, 2023 - District LCAP Survey window open; Emailed to parents via ParentSquare and to Staff via District email; posted on District website - Participants: Parents-ParentSquare & Staff-District email

March 30, 2023, Thursday - District posted LCAP Survey link on Twitter and Facebook to notify the public community about our LCAP - Participants: Community

April 10, 2023, Monday - Meeting to discuss LCAP Planning and update - Participants: Anne Neal, Kris Boneman, Jazmine Ortega, Jennifer Flores

April 18, 2023, Tuesday - Meeting to discuss state/federal programs and EL related goals and actions - Participants: Anne Neal, Nancy Sifter, Lisa Rojas

May 11, 2023, Thursday - Meeting to discuss the LCAP survey results - Participants: LCAP Committee

May 15, 2023, Monday - Meeting to discuss West Ed survey results - Participants: LCAP Committee

May 17, 2023, Wednesday - SELPA LCAP Consultation Meeting - Participants: Anne Neal, Danielle Walker, Scott Turner

May 24, 2023, Wednesday - DAC/DELAC Meeting-Presented the updated draft LCAP to the committees and invited feedback to the plan, Superintendent provided written response to comments/questions - Participants: DAC/DELAC Members, DO Administration

May 30, 2023, Tuesday - Met with Parent Advisory Committee and reviewed LCAP - Participants: Parent Advisory Committee and DO Administration

June 5, 2023, Monday - Met with representatives of the Bonita Unified Teachers Association (BUTA) & California School Employee Association (CSEA) to review the LCAP draft, answer questions and gather input - Participants: BUTA & CSEA Leadership; DO Administration

6/5-6/13, 2023 - Community Input--Disseminated the draft plan and posted on the District website 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

June 14, 2023, Wednesday - Board Hearing - Present the LCAP at the June Board meeting and hold a public hearing for comment/feedback - Participants: BUSD Board Members, Superintendent, District Office Administration, Community

June 28, 2023, Wednesday - Board Approval - BUSD Board votes on approval of the LCAP - Participants: BUSD Board Members, Superintendent, District Office Administration, Community

June 28, 2023, Wednesday - Board Meeting - Presentation was given to update community on the 2023 Local Indicators for the California Accountability Model and Dashboard - Participants: Board of Education, Executive Cabinet, Community Members

June 30, 2023, Friday - Submit the Board Approved LCAP to LACOE for approval

Weekly Employee Association Leadership--Weekly/monthly meetings with BUTA and CSEA Leadership to discuss progress and steps in implementing LCP and developing 2021-2024 LCAP. -- Participants: BUTA Leadership; CSEA Leadership, DO Administration

Monthly Principal Meetings--Monthly meetings with principals included updates and opportunities to provide input on the Educational Partner 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

This year's planning process included input from the same key educational partners 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.

To encourage community involvement in the schools, Board meetings provide opportunities for questions and comments by members of the public. All meetings are conducted in accordance with law and the Board's bylaws, policies, and administrative regulations. At least 72 hours prior to a regular meeting, the agenda is posted at one or more locations freely accessible to members of the public and on the district's Internet web site. (Government Code 54954.2). Bonita Unified alerts the public on how to address the Board by including the following statement on each agenda. The following statement is also posted on the District website and sent out by email to individuals who have requested to receive copies of BUSD agendas:

Pursuant to California Governor's Executive Order, the Bonita Unified School District is authorized to hold public meetings via teleconference and to make meetings accessible electronically to all members of the public seeking to observe and to address the Board of Education. HOW TO ADDRESS THE BOARD: If you would like to make a public comment related to an agenda item or a public comment not related to an item listed on the agenda, please submit your comment by email to: mcdonald@bonita.k12.ca.us. Requests to address the Board should contain: "Request to Address the Board" in the email subject line. In the body of the email, include your name, association to the District, and the agenda item or topic to be addressed. Comments will be read aloud when the agenda item specified on the request is considered. Copies of the Board agenda materials are available upon request. Please email your request to mcdonald@bonita.k12.ca.us.

The following statement is included in each agenda:
Any individual with a disability who requires reasonable accommodation to view the Bonita Unified School District Board of Education meetings via the internet, please email: mcdonald@bonita.k12.ca.us. For individuals speaking a language other than English, translated documents are provided upon request. Additionally, for individuals without internet access, communications are sent via text message through cell phone communication.

A summary of the feedback provided by specific educational partners.

The feedback generated from the educational partner engagement process elicited consistent feedback on the importance of continuing to enhance and refine our academic program and mental health counseling program. The consistent nature of our educational partners' priorities can be seen in the following:

- When asked about the top priorities of the district, teachers and parents reported, ensuring student access to appropriate teachers and materials, ensuring safety/positive connection in school, and increasing student achievement as the top three.
- When asked what actions/services were most important, teachers and parents identified maintaining the high level of our academic programs, ensuring the welfare of students, and providing social/emotional support as the top three.
- When asked what BUSD programs were most valued, parents identified after-school extracurricular programs, academic intervention programs, and counseling programs as the top three.

This feedback has remained consistent with feedback from 22-23.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The impact of our educational partner engagement is reflected throughout the 2023-2024 LCAP. Based on repeated consultations and information-gathering sessions, Bonita Unified will:

- maintain existing and increase the number of our intervention teachers to facilitate mastery of the essential standards
- maintain existing and increase the number of our mental health support specialists to ensure the social/emotional well-being of our students
- maintain our Foster Liaisons to support the academic and social needs of our Foster Youth
- maintain safety measures and positive student/teacher connections

This plan is an enhancement and an extension of our previous LCAPs based on multiple years of educational partner conversations requesting the allocation of resources to augment our academic and mental health services. The input as expressed by our community is the driving force for this version of the LCAP.

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Bonita Goal #1: Bonita Unified will prepare students to live their purpose by providing high-quality learning environments/programs to address the personalized learning needs of ALL students to ensure high student achievement and college and career readiness.<br>STATE PRIORITIES: #4 Pupil Achievement, #7 Course Access, #8 Other student outcomes<br>LOCAL PRIORITIES: Core Values: Equity, Mastery, Focus on Results |

An explanation of why the LEA has developed this goal.

A key measure of a high performing school district is the quality of the instructional programs, enrichment programs and support programs provided to its students. Bonita Unified School District recognizes the importance of maintaining programs which have given the district high success to date and to developing further programs to meet emerging and existing student and staff needs. College and Career readiness is ever evolving and requires a district to continually evaluate and plan to meet the needs of its students in order for them to have access to programs which will help them successfully realize their life and career goals. The assessment metrics and actions below work to provide a framework of focus for BUSD staff to evaluate whether or not they are meeting the personalized learning needs mentioned in Goal 1. Academic achievement is measured by CAASPP and STAR ELA/Reading and Math assessments, CAASSP science and/or course pass rates. College and career readiness is assessed with Dashboard results on a Broad Course of Study, the percent of graduates College and Career Ready with a focus on Foster Youth and SED students, completion of a-g requirements and CTE requirements by graduates, the number of CTE pathways offered, the number of students taking AP course and the pass rate yearly of students scoring 3 or higher, and the percent of students prepared for college by completion of the EAP. The progress of EL students are specifically to be monitored through their yearly reclassification rate and by the number of EL students increasing one or more ELPI levels or maintaining the ELP criterion, (Level 4 on the ELPAC). If BUSD sees improvement in these measures over three years we will be providing high-quality learning environments/programs which meet the personalized learning needs of ALL students.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Access to a Broad Course of Study | Standard Met<br>2020<br>Local Indicator - CA Dashboard | Standard Met<br>2021<br>Local Indicator - CA Dashboard | Standard Met<br>2022<br>Local Indicator - CA Dashboard. For the 2022 year, 100% of the Bonita Unified School District's students had full access to a broad course of study. Bonita made use of several tools to measure access to the broad course of study. Tools used were Aeries, Illuminate, and an auditing tool for high school A-G course completion. | | Maintain Standard Met<br>2023-2024<br>Local Indicator - CA Dashboard |
| Percent of graduates College and Career Ready | 63.7%<br>19-20<br>CA Dashboard College and Career Measures | 63.3% A-G down from 84.2% 2020 College/Career Measures Only Report & Data - 2021 CCI not reported due to pandemic | 63.2% A-G 21-22 4-year Adjusted Cohort Grad. Dataquest - 2022 CCI not reported | | Improve to 68.7%<br>2023-24<br>CA Dashboard College and Career Measures |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percent of Foster Youth graduates College and Career Ready | 3.6%<br>19-20<br>CA Dashboard College and Career Measures | 23.1% A-G up from 0% in 2020 College/Career Measures Only Report & Data - 2021 CCI not reported due to pandemic | 20.0% A-G 21-22 4-year Adjusted Cohort Grad. Dataquest - 2022 CCI not reported | | Improve to 15%<br>2023-24<br>CA Dashboard College and Career Measures |
| Percent of SED graduates College and Career Ready | 49.3%<br>19-20<br>CA Dashboard College and Career Measures | 51.3% A-G down from 76.8% in 2020 College/Career Measures Only Report & Data - 2021 CCI not reported due to pandemic | 51.7% A-G 21-22 4-year Adjusted Cohort Grad. Dataquest - 2022 CCI not reported | | Improve to over 55%<br>2023-24<br>CA Dashboard College and Career Measures |
| Completion of A-G requirements by graduates | 55.13%<br>19-20<br>CALPADS 15.2 | 63.3% College/Career Measures Only Report & Data - 2021 2021 CCI not reported due to pandemic | 63.2% A-G 21-22 4-year Adjusted Cohort Grad. Dataquest - 2022 CCI not reported | | Improve to 60%<br>2023-24<br>CALPADS 15.2 |
| Completion of CTE pathways by prepared graduates | 22.5%<br>19-20<br>CA Dashboard College and Career Measures | 10.2% Completed a-g Requirements AND at Least One CTE Pathway<br>20-21<br>College/Career Measures Only Report & Data - 2021 2021 CCI not reported due to pandemic | 17% of graduates Completed a-g requirements AND at least one CTE pathway. 2021-22 - CALPADS Accountability & Monitoring Reports 15.1 – Counts and Rates. Filtered | | Improve to over 25%<br>2023-24<br>CA Dashboard College and Career Measures |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | for CTE Completer (Y) for the 2021-2022 school year. | | |
| Number of CTE pathways offered students | 9 in 19-20<br>District Audit | 21 Pathways in 21-22 (error; incorrectly reported)<br>District Audit (Last year was 11 pathways) | 12 Pathways in 22-23 | | 10 or more<br>2023-24<br>District Audit |
| Number of students who take AP tests | 915 in 19-20<br>DATAQUEST | 900 in 20-21<br>DATAQUEST | 769 in 21-22 Data pulled from College Board, state no longer reports this data out. | | Maintain over 900<br>2023-24<br>DATAQUEST |
| Percent of AP exams taken in Bonita resulting in a score of 3 or higher | 63% in 19-20<br>DATAQUEST | 51.9% in 20-21<br>DATAQUEST | 65.38% in 21-22 Data pulled from College Board, state no longer reports this data out. | | Improve to 68%<br>2023-24<br>DATAQUEST |
| EL reclassification rate | 24.7%<br>19-20<br>Local Data | 16.28%<br>20-21<br>Local Data and 14.4% preliminary 21-22 data | 12.21% Preliminary 4/6/23 22-23 Local Data | | Maintain rate of 20-25%<br>2023-24<br>Local Data |
| EL students making progress toward ELP as measured by students increasing one or more ELPI levels or maintaining the ELP criterion, | 41.4%<br>19-20<br>CA Dashboard | 34.6% 20-21 Local Data | 47.2% 21-22 CA Dashboard | | Move to next performance band of 45% to 55%<br>2023-24<br>CA Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| (Level 4 on the ELPAC) | | | | | |
| Percent of students prepared for college by the EAP (ELA/Math CAASPP score of 3 or higher) | 78.2% of 11th graders on the ELA/EAP., 48.7% of 11th graders on the Math/EAP<br>18-19<br>https://caaspp-elpac.cde.ca.gov/<br>Smarter Balanced Assessment Results | Not available - use A-G data above. 63.3% A-G 20-21 College/Career Measures Only | 80.06% of 11th graders on the ELA/EAP., 51.52% of 11th graders on the Math/EAP<br>21-22<br>https://caaspp-elpac.cde.ca.gov/<br>Smarter Balanced Assessment Results | | Increase 5 percentage points for both ELA and Math over the 3 years<br>2023-24<br>https://caaspp-elpac.cde.ca.gov/<br>Smarter Balanced Assessment Results |
| CAASPP ELA Proficiency | 70.44% Met/Exceeded Standards 18-19 DataQuest -CAASPP Test Results | Not available - see local STAR data below | 68.13% Met/Exceeded Standard CAASPP Test Results 2021-22 | | 80% Met/Exceeded Standards 2023-24 DataQuest -CAASPP Test Results |
| STAR Reading Proficiency Grades 3,4,5 and 6,7,8,11 | Grades 3,4,5 71% proficient, Grades 6,7,8,11, 51% proficient End of 20-21 STAR Reading | Grades 3,4,5 72% proficient, Grades 6,7,8,11, 45% proficient End of 21-22 STAR Reading | Grades 3,4,5: 73 % proficient, Grades 6,7,8,11: 49% proficient End of 22-23 STAR Reading | | 80% proficient Grades 3,4,5, and Grades 6,7,8,11 2023-24 Local Assessment |
| CAASPP Math Proficiency | 59.83 % Met/Exceeded Standards 18-19 DataQuest -CAASPP Test Results | Not available - see local STAR data below | 53.53% Met/Exceeded Standard CAASPP Test Results 2021-22 | | 70% Met/Exceeded Standards 2023-24 DataQuest -CAASPP Test Results |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| STAR Math Proficiency Grades 3,4,5 and 6,7,8,11 | Grades 3,4,5, 72% proficient, Grade 6,7,8,11 67% proficient<br>End of Year 20-21<br>STAR Math | Grades 3,4,5, 78% proficient, Grade 6,7,8,11 66% proficient<br>End of Year 21-22<br>STAR Math | Grades 3,4,5: 83% Proficient<br>Grades 6,7,8,11: 59% Proficient<br>End of Year 22-23<br>STAR Math | | 70% proficient Grades 3,4,5, and Grades 6,7,8,11<br>2023-24<br>Local Assessment |
| California Science Test Proficiency DataQuest - CAASPP Test Results | 43.53% Met/Exceeded Standards 18-19<br>DataQuest - CAASPP Test Results | Not available - see pass rates below | 40.30% Met/Exceeded Standards 21-22<br>CAST Test Results (Grades 5,8 & 12 | | 60% Met/Exceeded Standards<br>2023-24<br>DataQuest - CAASPP Test Results |
| Science 2nd semester/3rd trimester pass rates Aeries data | 84.47%<br>End of Trimester 3 20-21<br>Aeries - Secondary Schools | 88.39% End of Semester 1 Grades C or above Aeries Data - Secondary Schools | 87.93% End of Semester 1 Grade C or above Aeries Data- Secondary Schools | | Maintain at or above 85%<br>End of Trimester 3<br>2023-24<br>Local Data - Secondary Schools |
| College/Career Ready (a-g and CTE) | 45 2020 Graduates were a-g and CTE qualified. 2020 CALPADS EOY 1 | 76 graduates were a-g and CTE qualified 2021 CALPADS EOY 1 | 64 graduates were a-g and CTE qualified 2022 CALPADS Fall 1.CALPADS Accountability & Monitoring Reports 15.1 – Counts and Rates. Filtered for CTE Completer (Y) and UC/CSU Requirements Met (Y) for 2021-2022 school year | | Over 50 Graduates a-g and CTE qualfied 2023 |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Staffing to improve Graduation Rates | BUSD will provide staff to develop and administer a graduation guide, with administrative personnel, counselors, and student support services personnel trained to initiate and monitor the plan which aims to increase LI and F student engagement in course planning towards graduation and increased College and Career awareness, resulting in increased SEL outcomes for participants and increased graduation rates. | $3,173,753.00 | Yes |
| **1.2** | Intervention Personnel | To increase proficiency on CAASPP assessments, the ELPAC, DIBELS assessments and STAR reading, BUSD intervention teachers and other support personnel will teach LI, EL, and Foster students, in Tier 2 and Tier 3 intervention levels, foundational skills using the research-based programs such as SIPPS and SPIRE to improve core reading skills of phonemic awareness, phonics, vocabulary, fluency, and reading comprehension until students reach proficiency. | $2,147,403.00 | Yes |
| **1.3** | Foster Youth Liaisons (Repeated Expenditure - Goal 4 Action 5) | Foster youth liaisons will support students who struggle with academic and personal/social issues, advocate for these students for credits and access to college-prep/CTE classes in order to have a higher percent of youth in foster care graduate College and Career Ready. | $0.00 | Yes |
| **1.4** | Retain High Quality School Support Staff | BUSD will provide salaries and benefits at a level which retains high quality staff (certificated management, classified managment, classified, and confidential) to support BUSD schools. This includes the ROP contract. | $34,625,005.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.5** | Supplemental Summer Intervention/Enrichment | With a goal to remediate learning losses in foundational skills and promote higher graduation rates with extended learning opportunities, BUSD summer school staff will provide coursework to LI and F students. LI and F students that have STAR math or reading skills below grade level and/or are credit deficient will be counselled to enroll for Summer School. | $0.00 | Yes |
| **1.6** | Summer Library Program | Library Media Clerks and/or other support personnel will provide a summer library program to increase equitable access to reading material for LI, F, EL students who have more limited access to reading material as outlined in BUSD's needs assessment for unduplicated youth. | $823.00 | Yes |
| **1.7** | EL Summer Program | Extended learning opportunities support the academic needs of EL learners who need ongoing English Language Support without a long summer interruption of services and therefore BUSD will provide certificated and classified staffing for an EL summer program and any related summer assessments. | $63,426.00 | Yes |
| **1.8** | Supportive Programs/Parent Ed | In order to maintain and improve SEL outcomes (Panorama Survey) and academic outcomes, BUSD will continue to provide and expand enrichment programs, arts programs, and parent engagement opportunities which promote equity and engagement for BUSD students and their families. | $20,705.00 | No |
| **1.9** | Data Analysis of Needs of Whole Child (Repeated Expenditure Goal 1 Action 4)) | Educational Services will work to expand the ability of staff to focus on the needs of students by providing administrators and site staff tools such as Illuminate, Qualtrics, and Panorama reports which enable district staff to look at the whole child and address specific interventions to meet their needs. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.10** | Improve CTE Course Alignment (Repeated Expenditure Goal 1 Action 4) | Secondary staffs and Educational Services personnel will improve the alignment of the CTE courses to the CTE model curriculum standards and use labor force data and student interest to build industry-relevant CTE pathways. | $0.00 | No |
| **1.11** | Increase CTE Certification (Repeated Expenditure Goal 3 Action 6) | CTE teachers will increase the number of students receiving industry-recognized CTE certificates by promoting their CTE programs and program benefits. | $0.00 | No |
| **1.12** | Highly Qualified CTE Teachers (Repeated Expenditure Goal 3 Action 6) | Secondary administrators and Educational Services personnel will work to recruit and retain highly qualified CTE teachers to expand and/or improve CTE pathways. This is the district portion of the match with CTE incentive grant | $670,054.00 | No |
| **1.13** | Monitor Academic Growth | BUSD will retain support staff and administration to support the use of DIBELS , Renaissance Learning assessments, Bonita foundational assessments, Interim practice, CAASPP, and other multiple measure assessments to monitor academic growth. (includes audiologist contract) | $335,525.00 | No |
| **1.14** | Workability | Using the Workability Grant, the Educational Services Department will provide on the job training for Students with Disabilities in an effort to provide them with important life skills. | $198,191.00 | No |
| **1.15** | Staff Support for ELs | To provide English Learners an optimal pace for language acquisition, BUSD will provide teaching staff, paraeducators, teaching sections, intervention opportunites, technical support for data input and analysis, and provide monitoring through ELPAC testing and progress monitoring of RFEP students. | $279,506.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.16** | Perkins Funding | BUSD will utilize Perkins funding to support CTE programs with materials to run exemplary programs for students. | $55,789.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of the 16 actions for Goal #1:

16 of our 16 actions were fully implemented.

2) The most successful aspects of our implementation of these actions have been:

Action 1.1 Staffing to improve graduation rates. High school counseling staff time was reallocated to allow counselors to focus on providing opportunities for exposure to college and career pathways. A district Community College and Career Resource Night was held with over 104 universities, community colleges, careers, and trades represented. A CTE Advisory Meeting was convened to connect local business owners and industry with CTE teachers to give insight into relevant skills and certifications to make BUSD students workforce ready.

Action 1.2 Intervention Personnel, with Action 1.9 Data Analysis of Needs, and 1.13 Monitoring Academic Growth. The use of an expanded intervention team in elementary and more sections in secondary helped students rebound from some academic losses. The regular use of data occurred each trimester at all sites. For example, In grade 1, 59% of the students (n= 614) met or exceeded the beginning of the year benchmarks in DIBELS; by the middle of the year assessment, this increased to 72% (n=617). Similar results occurred for grade 2 students (n= 646), with 67% meeting or exceeding the beginning of the year benchmarks and increasing to 75% (n= 650) by the middle of the year. DIBELS offers predictive data, meaning that students who score at or above the benchmark goal have an overall likelihood of achieving subsequent reading goals given they continue to receive effective core instruction. In the state of California, one of many reading goals includes meeting proficiency standards on the CAASPP; a goal that students in grades 1 and 2 are on a positive trajectory to meet.
The measurements related to Action 1.1, Staffing to improve Graduation Rates, show that emphasis on secondary school counseling has helped maintain the overall graduate completion rate with A-G requirements from 63.3% in 20-21 to 63.2% in 21-22.

The measurements related to Action 1.1, Staffing to Improve Graduation rates were met in Year 1 Outcomes and maintained in Year 2 Outcomes showing that an emphasis on secondary school counseling has helped increase the overall A-G graduate completion rate from 55.13% in 19-20 to 66.3% in 20-21 to 66.2% in 21-22.

Action 1.3 Foster Youth Liaisons helped increase the percentage of Foster Youth who were A-G ready from 0% to 23.1% in 2021. In 21-22, we added 9 Foster Youth Liaison interns. While in 21-22, we saw a slight drop in Foster Youth who were A-G ready (20%), we continue to remain significantly above baseline. The intern program will continue with an emphasis on A-G completion for Foster Youth.

Action 1. 4 Retain High-Quality School Support. All non-substitute positions were filled with high-quality staff members in the 22-23 school year.

Action 1.5 Supplemental Summer Intervention/Enrichment and Action 1.7 EL Summer Program. These actions function over two years as the fiscal year ends on June 30 each year. Although these actions ended up being funded through other funds, BUSD offered the largest summer program to support students at the end of both the 20-21 and 21-22 school years. Student assessment scores as outlined in measurements throughout the LCAP are returning steadily to pre-pandemic levels.

Action 1.8 Supportive Programs. BUSD continued to provide enrichment programs such as elementary music and band, arts programs through all grade spans, and parent engagement through expanded use of Zoom for conferences and parent programs.

Action 1.10 is to improve CTE Course alignment and increase CTE pathways. The district has increased pathways from 9 in the 19-20 to 11 pathways in 21-22 and 12 pathways in 22-23.

Action 1.11 Increase CTE Certification. Using both CTEIG funds and Perkins funds to assist with the cost of industry certifications, having students receive industry-recognized certifications in each of our CTE classes has become a priority. At our district CTE Advisory Committee meeting a comprehensive list of CTE certifications by industry sector was generated using input from local industry partners.

Action 1.12 Highly Qualified CTE Teachers. BUSD has hired highly qualified and very talented CTE teachers. BUSD CTE programs have been recognized at several board meetings for their students' performances at local and state competitions i.e. culinary skills. Several programs have gone on to compete in national competitions (Culinary, Athletic Training).

Action 1.15 - Staff Support for ELs. All positions related to our EL program were filled in the 22-23 school year. In the current year, although the EL reclassification rate declined, the number of students making progress toward English proficiency increased.

3) The most challenging aspects of our implementation of these actions have been:
Action 1.4 Retain High-Quality Support Staff. Finding and retaining highly qualified certificated and classified personnel in our Specialized Services department has remained a challenge. This experience is echoed throughout our SELPA.
Action 1.5 Supplemental Summer Intervention/Enrichment. Attendance was an issue as most students attended only 75% of the time. Data in English and Math showed no significant impact in learning loss from those who attended to those who did not.
Action 1.8 Supportive Programs/Parent Ed. BUSD continued to offer robust parent engagement opportunities. We saw a decline in participation in the opportunities targeted for Specialized Services and EL. While more outreach efforts were made, participation rates did not improve. These efforts will continue.

Action 1.15 Staff Support for ELs. Similar to action 1.4 it remains difficult to hire and retain highly qualified support staff. While we remained fully staffed, it takes maximum effort to find and retain excellent support staff.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There have been some material differences (20% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:
Action 1.7 EL Summer Program. New procedures were used to increase student participation in English learner summer programs. A parent-friendly paper-based registration process allowed us to add three more classes, and this increased the cost of the EL summer program by 79% over the prior year. We saw a 79% increase in the expenditures towards this action.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 1 Measures are supported as follows:
Three important measures in Goal 1: Access to a Broad Course of Study and the Percent of graduates College and Career Ready and Percent of College/Career Ready (a-g and CTE) were supported by Action 1.1 (Staffing to improve Graduation Rates) where secondary counselors and administrators continue to focus on course planning with students to make sure as may students as possible take courses to support their academic and work goals, and by Action 1.2 Intervention Personnel which work to make sure students are provided the academic supports they need to access a broad and meaningful course of study, and Action 1.3 Foster Liaisons who specifically work with foster youth to guide them on course selection, and Action 1.4 Retain School Support Staff and Action 1.15 Staff Support for EL students both provided the support staff to help students be successful within their courses, and Action 1.5 which allows secondary students to make up courses in which they have struggled or to move ahead to take more courses in a summer program, and Actions 1.10, 1.11, 1.12 which are related to CTE courses and certification which all support increasing access to a broad course of study, and 1.14 Workability which provides work experiences for students with disabilities thereby helping them have a broad course of study, and Action 1.15 Perkins Funding aided in supporting CTE courses for students. Results from these three measures show that at the end of 2022 there was access to a broad course of study, the number of students A-G and CTE College and Career Ready remained stable despite a state-wide decline, and the number of students receiving industry recognized certifications increased.
The Percent of Foster Youth Graduates College and Career Ready was supported by Action 1.3 Foster Liaisons who specifically work with foster youth to guide them on course selection and support them to gain interventions that may help foster youth be successful. Actions 1.9 Data Analysis and 1.13 Monitoring Academic Growth also play an important role in staff accessing data to monitor Foster Youth needs for

academic support. The retention of Foster Youth Liaison interns will continue the efforts to increase the number of graduates College and Career Ready.
The Percent of SED Youth Graduates College and Career Ready was supported by Action 1.1 (Staffing to improve Graduation Rates) where secondary counselors and administrators continue to focus on course planning with students to make sure as may students as possible take courses to support their academic and work goals, and by Action 1.2 Intervention Personnel which work to make sure students are provided the academic supports they need to access a broad and meaningful course of study. Actions 1.9 Data Analysis and 1.13, Action 1.11 Increase the CTE Certification and Action 1.13 Monitoring Academic Growth also play an important role in staff accessing data to monitor SED Youth needs.. Analysis of results of this measure indicate that while BUSD's focus on equity and access more work must be done to improve access to specific data around SED students and supports.

The Completion of A-G requirements by graduates was supported by Action 1.1 (Staffing to improve Graduation Rates) where secondary counselors and administrators continue to focus on course planning with students to make sure as may students as possible take courses to support their academic and work goals, and by Action 1.2 Intervention Personnel which work to make sure students are provided the academic supports they need to access a broad and meaningful course of study, and by Action 1.5 which allows secondary students to make up courses in which they have struggled or to move ahead to take more courses in a summer program, and by Action 1.7 EL Summer Program which helps more EL students become English Language Fluent thereby allowing them better ability to successfully complete A-G requirements. Analysis indicates, that with support from the actions listed, despite a state-wide decline in this area, BUSD data remained stable.
The two measures - Completion of CTE pathways by prepared graduates and the Number of CTE Pathways offered - are supported by Actions 1.10 improve CTE Course Alignment, 1.11 Increase CTE Certification, and 1.12 Highly Qualified CTE Teachers. Of significant importance, BUSD has increased the number of CTE pathways over the last three years from 9 to 12. An additional positive result is that College and Career Ready students as measured by A-G and CTE qualification increased from 45 graduates in 2020 to 76 graduates in 2021 to 63 in 22. While that shows a slight decline, it is higher than the goal of 50 and will continue to be a data point of focus for high schools in BUSD. CTE certifications were down during school closures but upon our return and a focus on CTE certifications, students achieving an industry certificate has increased in our CTE courses.
The two measures - The Number of Students Taking AP Courses, and the Percent of AP Exams Taken in Bonita resulting in a score of 3 or higher - are supported by Action 1.1 which provides secondary school counselors to guide students into taking AP courses and Action 1.5 Supplemental Summer Programs which allows students to take some course requirements in summer (with a particular focus on A-G courses) and frees them up to take more AP courses through the year. BUSD staff feel that Action 1.9 Data Analysis of Needs of the Whole Child also is essential to supporting students with the high academic loads often created with taking AP classes. BUSD staff celebrate that the results show AP pass rates increased to 65.38% of students who took an AP test in 21-22 scored a 3 or higher.
The two measures - EL reclassification rate and EL students making progress toward ELP as measured by students increasing one or more ELPI levels or maintaining the ELP criterion, (Level 4 on the ELPAC) - have shown mixed results. EL reclassification rate has not recovered and declined over the prior year. However, the number of students who demonstrated growth on the ELPAC improved and has exceeded 2019/2020 levels. We will continue to provide the added supports that have contributed to this improvement. Action 1.7, the Summer EL program, supports these measures and saw significantly more students participating. Action 1.15 Staff Support for EL students also helps to

support EL achievement and staff have worked hard and will continue to work hard to support these students. Actions 1.9 Data Analysis and 1.13 Monitoring Academic Growth also play an important role in staff accessing data to monitor EL student needs for academic support.
Measures that demonstrate academic growth were once again reported using CAASPP ELA and Math Proficiency, returning to year one metrics after using local measures in year two. Actions 1.9 Data Analysis and 1.13 Monitoring Academic Growth were effective in improving the percentage of students prepared for college over pre-pandemic measures. These efforts will continue to meet the target goal of 5% increase in both EAP readiness measures by the 2023-2024 school year.
CAASPP ELA and Math Proficiency in grades 3,4,5 and 6,7, 8, 11 were also supported by Actions 1.9 Data Analysis and 1.13 Monitoring Academic Growth, and the return to disaggregated measures allowed schools to identify subgroup needs. CAASPP measures indicated an overall decline in the number of students meeting or exceeding standards of 2.31% in ELA and 6.3% in Math. We did note that these declines were smaller than those experienced statewide, 4% and 7% respectively. This information was used to inform Actions 1.2 Intervention Personnel, which targeted gaps in standards mastery. Disaggregated data were also used to identify potential barriers to achievement for students in targeted subgroups.
Secondary students saw a jump in scores for Math in 11th grade (48% 2019 to 52% 2022) and middle school Math scores all saw a slight decline similar to those statewide. Action 1.2 Intervention Personnel were used at secondary to add additional sections in the master schedule to provide targeted instruction on essential standards in math as an additional support section in a students' schedule.
The two measures, California Science Test Proficiency Test Results, and Science 2nd semester/3rd trimester pass rates - The first measure shows that our CAST performance stayed very close to prepandemic levels, the second showed an increase in pass rates in science courses. New materials have been purchased and teachers have worked hard to implement new programs, particularly relative to NGSS instruction. These measures are supported by Actions 1.9 Data Analysis and 1.13 Monitoring Academic Growth which play an important role in staff accessing data to monitor student needs for academic support in science. Some of the data for analysis has come within new science programs which have provided online assessments and reports for teachers.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Several accountability measures were suspended during the 2020-2021 school year because of school closures and alternate measures were reported in year two of this document. In most cases, standard accountability measures are available for 2021-2022 and were used to report progress.

Based on our analysis of the effectiveness of Goal # 1, BUSD has made the following adjustments/changes to the (goal, metrics, desired outcomes, and actions):
Measures of College and Career Readiness were reported using 4 years adjusted cohort grad from Dataquest because they were not reported on the California Dashboard
Measures of Completion of CTE pathways by prepared graduates who completed A-G requirements AND at least one CTE pathway was reported using 2021-22 EOY CALPADS 1.23 and 3.20 because they were not reported on the California Dashboard.

It was discovered during this year's goal analysis that the number of CTE Pathways was incorrectly reported in 21-22 as 21, the actual number was 11.

The number of students taking AP exams and passing rates were reported from College Board Data because these were not reported in Dataquest.

EL students' reclassification rates were reported using local data (reclassification eligibility and parent notification documents). EL students making progress toward ELP as measured by students increasing one or more ELPI levels or maintaining the ELP criterion, (Level 4 on the ELPAC) was reported using CAASPP scores after being reported with local measures during the prior year.

ELA, Math, and Science achievements were reported using CAASPP scores after being reported with local assessments in the prior year. There will be no changes to Goal 1 including the supportive actions for the 23-34 school year.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 2 | Bonita Goal #2 BUSD staff will target academic achievement performance gaps identified in subgroups each year as shown on state/local assessment results.<br>STATE PRIORITIES: #4 Pupil Achievement, #5 Pupil Engagement, #7 Course Access<br>LOCAL PRIORITIES:  Core Values: Equity, Mastery, and Focus on Results |

An explanation of why the LEA has developed this goal.

Successful school accountability requires that a school district look deeply at data and identify areas for improvement. Subgroups of students may have individual needs that district staff must identify and address for that subgroup of students to be successful. Bonita Unified School District is determined to identify where progress must be made and effectively plan for yearly improvements. The district will evaluate CAASPP performance with a standard of "meeting standard" and/or STAR reading/math proficiency as measured by meeting or exceeding the 43rd percentile. The local assessment will allow the district to measure performance two to three times a year and thereby modify interventions to close performance gaps of effected students. Monitoring yearly progress on the CAASPP will allow the district to modify actions within site plans to make necessary changes to staff and resources to impact subgroup performance in a positive manner in the upcoming year. Foster Youth, Homeless, Students w/ Disabilities, and English Learners are being monitored in English Language Arts and Math. Additionally, Economically Disadvantaged students and Hispanic students are being monitored in math as well, but not in English Language Arts as both of these subgroups on the CA Dashboard are performing above standard (as indicated by Green status) which we believe is a testament to our strong foundational reading skills programs which these groups effectively access in the early grades.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA - or STAR Reading, Foster Youth Proficiency | Foster Youth 48.5 average score below standard<br>2019<br>CA Dashboard | Foster Youth were 31% proficient on STAR Reading 2021-22 | Foster Youth average score 73.3 points below standard<br>2022<br>CA Dashboard | | close gap by 10<br>2023-24<br>CA Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA - or STAR Reading Homeless Proficiency | Homeless 52.5 average score below standard<br>2019<br>CA Dashboard | Homeless Students were 21% proficient on STAR Reading 2021-22 | Homeless average score 75.6 points below standard<br>2022<br>CA Dashboard | | close gap by 10<br>2023-24<br>CA Dashboard |
| CAASPP ELA - or STAR Reading, English Learners | English Learners average score- 6.5 above standard<br>2019<br>CA Dashboard | English Learners were 22% proficient on STAR Reading 2021-22 | English Learners 4.6 points above standard 2022 CA Dashboard | | maintain or improve above standard<br>2023-24<br>CA Dashboard |
| CAASPP ELA - or STAR Reading Students w/Disabilities | Students w/ Disabilites 48.5 below standard<br>2019<br>CA Dashboard | Students With Disabilities were 23% proficient on STAR Reading 2021-22 | Students with Disabilities average score 57.5 points below standard 2022<br>CA Dashboard | | close gap by 10<br>2023-24<br>CA Dashboard |
| CAASPP MATH - or STAR Math Foster Youth | Foster Youth average score 63.9 below standard<br>2019<br>CA Dashboard | Foster Youth were 36% proficient on STAR Math 2021-22 | Foster Youth average score 121.4 points below standard<br>2022<br>CA Dashboard | | close gap by 10<br>2023-24<br>CA Dashboard |
| CAASPP MATH - or STAR Math, Homeless | Homeless average score 61.5 below standard<br>2019<br>CA Dashboard | Homeless Students were 27% proficient on STAR Math 2021-22 | Homeless average score 99.5 points below standard<br>2022<br>CA Dashboard | | close gap by 10<br>2023-24<br>CA Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP MATH - or STAR Math English Learners | Academic Indicator English Learners average score 5.5 below standard 2019 CA Dashboard | English Learners were 50% proficient on STAR Math 2021-22 | English Learners average score 19.2 points above standard 2022 CA Dashboard | | close gap to standard 2023-24 CA Dashboard |
| CAASPP MATH - or STAR Math Students With Disabilities | Academic Indicator Students With Disabilities average score 73.2 below standard 2019 CA Dashboard | Students With Disabilities were 29% proficient on STAR Math 2021-22 | Students with Disabilities average score 88.1 points below standard 2022 CA Dashboard | | close gap by 10 2023-24 CA Dashboard |
| CAASPP MATH - or STAR Math African American | Academic Indicator African American average score 15.5 below standard 2019 CA Dashboard | African American students were 55% proficient on STAR Math 2021-22 | African American average score 44.4 below standard 2022 CA Dashboard | | close gap by 10 2023-24 CA Dashboard |
| CAASPP MATH - or STAR Math, CA Dashboard Academic Indicator Hispanic close to standard or higher | Academic Indicator Hispanic average score 2.6 below standard 2019 CA Dashboard | Hispanic students were 63% proficient on STAR Math 2021-22 | Hispanic average score 16.3 below standard 2022 CA Dashboard | | close to standard or higher 2023-24 CA Dashboard |
| CAASPP MATH - or STAR Math CA Dashboard Academic Indicator | Academic Indicator Economically Disadvantaged Students average | Economically Disadvantaged Students 58% | Economically Disadvantaged average score 23.8 below standard | | close gap by 10 2023-24 CA Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Economically Disadvantaged Students | score 12.7 below standard<br>2019<br>CA Dashboard 2019 | proficient on STAR Math 2021-22 | 2022<br>CA Dashboard | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Data Driven Interventions | School intervention staff will utilize data to inform instruction and identify tiered supports for all students through the use of diagnostic benchmark assessments, common formative assessments, and Common Core Standards Reports through STAR math and reading assessments. | $0.00 | No |
| **2.2** | Support Foster and Homeless (repeated Expenditure Goal 1 Action 1) | School staffs will provide actions within their site plans outlining SEL and academic supports for Foster and Homeless students to enable those students to improve performance on STAR assessments and CAASPP assessments and increase their related graduation rates. | $0.00 | Yes |
| **2.3** | SWD Math Improvement (Repeated Expenditure Goal 6 Action 1) | The Bonita Special Education Department and Ed Services will do a needs assessment concerning math standards not achieved by SWD students, and work to provide SPED teachers with the skills and materials they need to target SWD Math improvement on STAR and CAASPP Math. | $0.00 | No |
| **2.4** | SPED Staffing SWD (Repeated Expenditure Goal 3 Action 6) | Each year, personnel within the Educational Services Department will evaluate the staffing for Special Education classes to try to provide lower caseloads to enable better academic progress for SPED students and if unable to lower caseloads will utilize intervention teachers for some strategic skill instruction. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.5** | EL Staff Development (Repeated Expenditure Goal 6 Action 3) | Educational Services personnel will coordinate needed staff development, or provide support materials to classrooms, to ensure that we maintain or improve EL performance on the CAASPP Math and ELA. | $0.00 | Yes |
| **2.6** | Disaggregated Data (Repeated Expenditure Goal 3 Action 6) | In support of subgroup progress (unduplicated student groups, ethnicity and gender) on academic and SEL measures, BUSD staff will analyze disaggregated data each trimester to identify subgroup trends which need addressing through academic interventions and SEL supports. | $0.00 | No |
| **2.7** | Compact Day Planning | The district will provide compact planning days at all schools to ensure there is time for teachers to meet to study data and create intervention plans for students with learning gaps to make up growth. | $0.00 | No |
| **2.8** | Curriculum Focus Group/Departments (Repeated Expenditure Goal 3 Action 6) | Each year, BUSD will utilize elementary curriculum Focus Groups and secondary departments to focus on changes to California Curriculum frameworks which need to be articulated to staff and incorporated into district programs and coursework. | $0.00 | No |
| **2.9** | Equity Committee/ Survey Analysis | The BUSD Equity Committee will meet each year to review district survey/achievement data to identify areas of concern to be addressed, improved or remediated by staff which could positively impact student achievement, engagement, or students' perception of their educational opportunities and assure that a district Needs Assessment for LI, EL, and Foster students is created and reviewed. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.10** | Internet Hotspots | BUSD staff will support the families of Low Income students with equitable access to the internet by providing internet hotspots in their homes in order for the students and parents in these families to have the ability to access all district curricula and programs which support their learning and school engagement activities. | $15,000.00 | Yes |
| **2.11** | Chaparral High School/Vista Program - CSI | Chaparral High School will utilize the remaining CSI funds to improve student progress and reduce suspension rates by adding a credit recovery class for Vista, adding additional personnel in the Vista classroom to lower the student to adult ratio and more mental health and drug counselling. | $541,012.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of these actions for:
Goal #2 was (fully/partially/minimally) implemented.
10 of 11 actions were implemented fully
1 of 11 actions were implemented partially: SWD Math Improvement

2) The most successful aspects of our implementation of these actions have been:
Action 2.1 Data driven Interventions continued to help teachers and support staff to reduce achievement gaps that widened during the COVID pandemic. District and school teams continued to identify and align formative data sets to support student needs at all grade levels.
Action 2.2 Support Foster and Homeless Students. Foster Liaisons continued to work with BCBAs, counselors, and mental health specialists to share SEL resources to support students. Additional social work interns provided more support at each school site.
Action 2.7 Compact Day Planning- A return to in-person planning time allowed for increased rigor, focus, and efficiency of these meetings.
Action 2.8 Focus Groups and Secondary Departments- Focus groups and secondary departments realigned their work to essential standards for all subjects and grades. The return to this emphasis precipitated instructional improvements that were observed across classrooms and school campuses.
Action 2.10 Internet Hotspots These continued to be available, but the need waned.
Action 2.11 Chaparral High School/ Vista Program- CSI- CSI funds were used to improve student progress, reduce suspension rates, and increase mental health supports. As a result, data indicate that Chaparral will no longer meet CSI school criteria.

3) The most challenging aspects of our implementation of these actions have been:
Action 2.3 SWD Math Improvement- Incremental progress was made in supporting staff in their capacity to implement assistive technology and support student accommodations in both classwork and assessment. However, staff turnover has impeded the larger goal, with repeated training needed.
Action 2.4 SPED Staffing SWD- Although fully staffed, turnover in special education certificated and classified positions has impacted program outcomes (as experienced throughout this region).
Action 2.6 Disaggregated Data- Disaggregated data was again available, which allowed for the close analysis of equity gaps. However, results from CAASPP data demonstrated that equity gaps persist among student groups. We will continue to provide professional development and resources to support achievement for these groups.

4) There were no planned actions that differed substantively from how they were described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was one material difference (20% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:
Action #2.10 Reason for difference: Action 2.10 was to provide internet hotspots to low income families/students. Although all funds were used in the prior year, there was some concern that hotspots might be needed to replace aging equipment or support families new to the district. The district found that the need had already been addressed in prior years, resulting in $15,000 in unspent funds.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall performance for students in ELA and Math declined slightly over pre-pandemic levels, with a decline in the number of students meeting or exceeding standards of 2.31% in ELA and 6.3% in Math. Subgroups continued to lag behind overall performance, with the greatest gaps in ELA demonstrated among Foster Youth, Homeless, and SPED students. In Math, these same groups continued to struggle, but African American students also demonstrated a significant need. The specific actions that will continue to support our students to make academic progress, both district-wide and for subgroups, were Action 2.1, Data Driven Interventions, Action 2.6 Disaggregated Data, and Action 2.7 Compact Day Planning and Action 2.8 Focus Groups. This year, focus groups have returned and met to re-establish district essential standards in ELA and Math and identify best practices for supporting student mastery of these standards. These actions also supported our work to target learning loss and provide intervention for students who are not yet proficient.

Action 2.2 Support for Foster and Homeless Youth was most successful in improving attendance, but not academic performance of Foster Youth. Feedback from liaisons has led the district to consider a restructuring plan for more consistency of services to these students. We are exploring ways to restructure case loads and combine resources. This will reduce travel time and allow a single person to support one school consistently instead of several itinerant employees working in a fragmented system.

Action 2.3 provided planning for SPED Math support, including training for the implementation of assistive technology and to support accommodations in both classwork and assessment. At the same time, there was staff turnover, so training had to be repeated for new staff and could not advance to the deeper needs that must be addressed for instructional improvement. It is hoped that newly hired staff will provide greater stability, they will be able to participate in more advanced professional development, and instructional improvements will be seen.

Action 2.4 supported special education staffing, but labor market instability contributed to turnover in these positions. It is hoped that newly hired staff will remain and provide the needed stability.
EL Staff Development, Action 2.5, was able to resume this year, and resulted in mixed progress. EL reclassification rate has not recovered and declined over the prior year. However, the number of students who demonstrated growth on the ELPAC improved and has exceeded 2019/2020 levels.

Action 2.9 was effective as the administrative equity meetings resulted in administrators continuing to implement actions to address equity gaps and sharing successful practices with colleagues across the district. Administrators developed specific equity goals for their schools and their progress was monitored throughout the school year. The district equity committee has used survey data to identify areas of need and is becoming more oriented toward specific actions that will support student groups.

Action 2.10 despite not needing funding is considered a success for BUSD. Internet Hotspots have been provided and are being used by Bonita families.

Action 2.11 The CSI funds were used successfully to implement the CSI plan for Chaparral High School. Specific evaluation of the program will continue as outlined in the CSI plan. The planned improvements resulted in decreased suspension and increased graduation rate, and Chaparral High School has met criteria to exit CSI. Support will continue at the current level to ensure that plan implementation continues--suspension will decline or remain at the current level and graduation rate will maintain or exceed the current level.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our analysis of the effectiveness of Goal # 2, we have made the following adjustment/changes to the (goal, metrics, desired outcomes, actions):

Several accountability measures were suspended during the 2020-2021 school year because of school closures, and alternate measures were reported in year two of this document. Standard accountability measures are available for 2021-2022, and were used to report progress.

There will not be any changes made to the planned goal.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 3 | Bonita Goal #3: Bonita Unified will maintain high-quality, safe, technology-rich learning environments, retain qualified staff as required by the state and federal requirements, and maintain our school facilities to ensure students and staff are supported in their teaching and learning endeavors.<br>STATE PRIORITIES: #1 Basic Services,<br>LOCAL PRIORITIES: Core Values: Equity, Focus on Results |

An explanation of why the LEA has developed this goal.

Bonita Unified School District is well known for its well kept facilities and prides itself in providing high quality - technology rich environments to prepare students to live their purpose. BUSD firmly believes that staff and students must be given an exemplary educational environment in which to thrive and will strive to maintain the high standards reflected in the measurements below. Maintenance of the high standards will aid in retaining highly qualified staff. The measurements below provide a quantitative review to be completed each fall, and findings can lead to new plans being made to remediate any problems.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Fully Credentialed and Appropriately Assigned Teachers | Fall 2020- 99%<br>Census Day 2020<br>CALPADS 4.1 Staffing, 4.3 Assignments | Fall 2021 - 100%<br>Census Day 2021 | Fall 2022 - 99%<br>Census Day 2022<br>CALPADS 4.1 Staffing 2022, 4.3 Assignments | | 100% Fully Credentialed and Appropriately Assigned Teachers 2023<br>CALPADS 4.1 Staffing, 4.3 Assignments |
| Teachers of English Learners will be | 100%<br>Fall 2020<br>District Audit | 100%<br>Fall 2021<br>District Audit | 100% Fall 2022<br>District Audit | | Maintain 100%<br>Fall 2023<br>District Audit |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| appropriately credentialed | | | | | |
| Maintenance of Facilities in Good or Exemplary Repair | 100%<br>Fall 2020<br>Measured by Facility Inspection Tool (FIT)<br>Local Indicator (FIT) | 100%<br>Fall 2021<br>Measured by Facility Inspection Tool (FIT)<br>Local Indicator (FIT) | 100%<br>Fall 2022<br>Measured by Facility Inspection Tool (FIT)<br>Local Indicator (FIT) | | Maintain 100%<br>Fall 2023<br>Measured by Facility Inspection Tool (FIT)<br>Local Indicator (FIT) |
| Maintain 1 to 1 Student to Device Ratio | 100%<br>Fall 2020/Spring 2021<br>District Audit | 100%<br>Fall 2021/Spring 2022<br>District Audit | 100%<br>Fall 2022/Spring 2023<br>District Audit | | Maintain 100%<br>Fall 2023<br>District Audit |
| Staff members feel schools are safe | 100% agree or strongly agree<br>West Ed Survey 2021 | 2022 West Ed Survey<br>95% agree or strongly agree | 2023 West Ed Survey<br>93% agree or strongly agree | | Maintain 100% agree or strongly agree<br>West Ed Survey 2024 |
| Staff is engaged as reflected in the statement: "this school is a supportive and inviting place for staff to work" | 93% agree or strongly agree<br>West Ed Survey 2021 | 2022 West Ed Survey<br>94% agree of strongly agree | 2023 West Ed Survey<br>98% agree of strongly agree | | Maintain over 90% agree or strongly agree |
| Parent Survey: This school is a safe place for my child. | 97% agree or strongly agree<br>West Ed Survey 2021 | 2022 West Ed Survey<br>92% agree or strongly agree | 2023 West Ed Survey<br>88% agree or strongly agree | | Maintain over 95% agree or strongly agree |
| Student Survey: The percent of students who feel safe in their schools. | Baseline will be taken in the Fall of 2021 using a Panorama Survey Question | Fall 2021 - Panorama Survey<br><br>Elem 72%<br>MS 69%<br>HS 62% | Fall 2022 - Panorama Survey<br><br>Elem 75%<br>MS 68%<br>HS 66% | | Improve over the Baseline, or maintain over 90%<br>Panorama Survey Question |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | 1 to 1 Technology | BUSD will maintain a 1 to 1 student/staff to device ratio to support Bonita curriculum and programs with a technology rich learning environment by replacing devices on a rotating basis. | $120,000.00 | No |
| **3.2** | Maintain and Update Technology | To support essential District curriculum, programs, and functions, BUSD will maintain and update technology infrastructure (data center hardware, single sign-on, student information system, network security, wireless, hotspots, etc) | $0.00 | No |
| **3.3** | Other Tech Needs | To support essential District curriculum, programs, and functions, BUSD will maintain and support other technology needs; copiers, printers, intercom/paging systems at school sites. | $1,125,637.00 | No |
| **3.4** | Identifying Safety Issues (Repeated Expenditures Goal 3 Action 7) | To ensure safe facilities, Maintenance and Operations personnel will create improvement/upgrade plans using data provided by facility walk-throughs and submitted work orders which ensure the identification of school and district safety needs. | $0.00 | No |
| **3.5** | Tech Supported District | BUSD will provide Computer Information Services (CIS) the software licenses, operational expenditures, and repair costs to ensure strong, technology-rich, safe school sites (includes Raptor licensing for visitor screening). | $495,000.00 | No |
| **3.6** | Retain Highly Qualified Teachers | BUSD will utilize salaries and benefits at a level to retain highly qualified teachers in Bonita classrooms to implement district goals and actions. | $43,734,855.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.7** | Maintain and Improve Facilities | BUSD will maintain or improve school facilities and support for the Bonita Center of the Arts in an effort to ensure high quality, safe learning environments for Bonita students, staff and the communities the district serves. | $9,217,447.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of these actions for:
Goal # 3 was fully/partially implemented.
6 of 7 actions were implemented fully
1 out of 7 actions was partially implemented (Action 3.6)

2) The most successful aspects of our implementation of these actions have been
Action 3.1 - 1 to 1 technology was offered to all students
Action 3.2 Maintain and Update Technology - all requested upgrades and replacements of technology as measured by Computer information Systems records for repairs and replacements.
Action 3.3 Other Tech Needs. New technology programs - with data as the driver, teachers have drastically expanded their use of programs like IXL to diagnose individual student need and provide adaptive standards-based practice. All secondary schools implemented Common LIt for it's capacity to support struggling readers, limited English proficient while remaining standards driven. The internal benchmarks in Common Lit will be provide data for progress monitoring.
Action 3.4 - Identifying Safety Issues -In support of the BCA reopening and its new manager we held an in-service with Climatec HVAC. Climatec got the manager up to speed with the computer controls. They also went through all the HVAC systems and repaired any items not working. We also recertified the safety and fire alarms on the elevator and wheelchair lift. The BCA also hosted all our safety trainings, Heat, lifting, slip and falls and ladder safety for district staff. Regular site maintenance included updated roofing, fencing, updated ADA play equipment and leak and water damage repairs.
Action 3.5 - Tech Supported District - With full roll-out of 1:1 devices funds were spent on computer repairs and refreshment and installation of additional tech to conference rooms for enhanced professional development to support instructional programs
Action 3.6 - Retain highly Qualified Teachers - All teaching positions were filled with 100% appropriately assigned staff. All teacher substitute requests were at a 99% fill rate.
Action 3.7 - Action 3.7 was also implemented successfully with the Bonita Center for the Arts reopening to programs in the spring, and the facilities department moving forward with some needed upgrades to paving, air conditioning and fencing.

3) The most challenging aspects of our implementation of these actions have been:
Action 3. 6 - Retain Highly Qualified Teachers - We still need to increase our substitute paraeducator pool as evidenced by our current 71 % fill rate. For all substitutes, we have improved the rate of pay and are determined to raise substitute pay rates each year by the same percentage as the respective bargaining unit.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP. (or include any planned actions that were implemented in a manner that differed substantively from how it was described in the adopted LCAP.)

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There have been some material differences (20% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:

Action 3.1 1 to 1 Technology - Reason for difference - This occurred because the needs were met using COVID funds from the previous year to refresh devices.

Action 3.2 Maintain and Update Technology - Reason for difference - Transferred funds from e-rate and ECF (Emergency Connectivity Funds) to support this action

Action 3.3 Other Tech Needs - Reason for difference - E-rate and ECF funds were used for this action

Action 3.5 Tech Supported District - Reason for difference - With the addition of 14 new TK classes there was an increase cost to set up new classroom tech and additional expenditures for classroom moves related to the additional TK classrooms.

An explanation of how effective the specific actions were in making progress toward the goal.

Measurements were supported by Actions as follows:

Fully Credentialed and Appropriately Assigned Teachers: This is supported by Action 3.6 and the measure was fully met for full-time teaching staff and substitutes for teaching staff. The district took measures to aggressively recruit teaching staff, resulting in full staffing for full-time positions.

Teachers of English Learners will be appropriately credentialed: This is supported by Action 3.6 and the measure was partially met. Improved pay rates and aggressive recruitment were implemented in this area. Teaching positions were staffed at 100% but finding and retaining full staff to support EL programs was challenging. Human Resources increased its recruiting process and matched pay raises to local levels to address the need for support staff and support staff substitutes.

Maintenance of Facilities in Good or Exemplary Repair: This measure was fully met and supported by Action 3.4 identifying safety Issues which was completed regularly, and Action 3.7 Maintain and improve Facilities The facility department utilized all available funds to improve ventilation, air conditioning filters, above and beyond their yearly projects to maintain high quality facilities. The Bonita Center for the Arts received refreshed lightning and technology systems to support school productions.

Maintain 1 to 1 Student to Device Ratio: This measure was met with support from Action 3.1 1 to 1 technology though some of it was funded COVID monies.

4 measures relate to school safety: Staff members feel schools are safe. Staff is engaged as reflected West Ed Staff Survey response to “This school is a safe place for staff." (Strongly Agree/Agree 94%). Parent Survey: This school is a safe place for my child. And, Student Survey: The percent of students who feel safe in their schools. Reflection on the results of the surveys show that there is an increase in concerns for safety from both parents and students. This is due likely to recent school shootings and concern over student mental health and supported by Action 3.4 Identifying Safety Issues, and 3.7 Maintain and improve Facilities support identifying and remediating of safety concerns and the district will continue these actions.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our analysis of the effectiveness of Goal # 3, we have made the following adjustment/changes to the (goal, metrics, desired outcomes, actions):
Upon reflection of the success of various action, there will be only one change. Funding will be reviewed to make sure it is being spent on the action within the goal.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **4** | Bonita Goal #4: BUSD staff will work to increase equity, student engagement, and school climate by providing activities, resources and programs to promote students' feelings of connectedness, social and emotional wellness, empowerment and emotional resiliency.<br>STATE PRIORITIES: #5 Pupil Engagement, #6 School Climate<br>LOCAL PRIORITIES: Core Values: Equity, Mastery, Focus on Results |

An explanation of why the LEA has developed this goal.

Research clearly shows that students who experience engagement as measured by coming to class on time, being prepared for and participating in class work, and making the effort to complete assignments and homework are more likely to be academically successful, have passing grades throughout high school, and graduate on time. Bonita Unified School District is committed to increasing equity, engaging students and supporting social emotional learning as well as academics in order to see all measures of engagement improve throughout the district. Measuring absenteeism, attendance, graduation rates, suspensions, expulsions, dropout rates, and school connectedness will allow the district to measure, in a broad sense, if the activities and programs provided are helping students improve social emotional wellness. The district has also targeted important subgroups to monitor that BUSD staff already know need support in the area of decreasing suspensions.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Chronic Absenteeism | 7.4% in 2019<br>CA Dashboard | 23.9% in 21-22<br>Local Data Aeries (increase due to quarantines and absences related to COVID) | 24.6% on 2022 CA Dashboard | | Improve to less than 6% or below state average<br>2023-24<br>CA Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Attendance Rate | 96%<br>19-20<br>Aeries data | 93.0%<br>21-22<br>Aeries Data | 93.32% 22-23 Aeries Data - ADA Summary Report | | Maintain or improve above 96%<br>2023-23<br>Aeries Data |
| Graduation Rate | 95.3%<br>2020<br>CA Dashboard | 95.6%<br>2021 CA Dashboard Additional Report - Graduation Rate | 96.7% on 2022 CA Dashboard | | Maintain or improve above 95%<br>2023-24<br>CA Dashboard |
| Suspension Rate | 3.8% in 2019<br>CA Dashboard | 0.17% in 2021-2022<br>Aeries Data | 2.5% on 2022 CA Dashboard | | Decrease to under 2%<br>2023-24<br>CA Dashboard |
| SWD Suspension Rate | 8.3% in 2019<br>CA Dashboard | 0.37% in 2021-2022<br>Aeries Data | 5.9% on 2022 CA Dashboard | | Decrease to under 5%<br>2023-24<br>CA Dashboard |
| Foster Youth Suspension Rate | 30.1% in 2019<br>CA Dashboard | 1.3% in 2021-2022<br>Aeries Data | 22.4% on 2022 CA Dashboard | | Decrease to under 20%<br>2023-24<br>CA Dashboard |
| Expulsion Rate | 6 in 19-20<br>CALPADS 7.10 incident count | 0 in 2020-2021<br>CALPADS 7.10 | 6 in 21-22<br>CALPADS 7.10 incident count | | Maintain below 10<br>2023-24<br>CALPADS 7.10 incident count |
| Dropout - High School | 16 in 19-20<br>CALPADS 1.14 count | 13 Students in 20-21<br>CALPADS 1.14 | 9 Students in 21-22<br>CALPADS 1.24 | | Maintain at or below 15 in BUSD and NPS<br>2023-24<br>CALPADS 1.24 count |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Dropout - Middle School | 3 in 19-20<br>CALPADS 1.14 count | 0 in 20-21<br>CALPADS 1.14 | 0 in 21-22 CALPADS 1.24 | | 0<br>2023-24<br>CALPADS 1.24 count |
| Grades 3-5 School Connectedness | Grades 3-5 Fall 2020<br>School Climate 78%<br>Sense of Belonging 75%<br>Student Engagement 72%<br>Panorama Survey | Grades 3-5 Fall 2021:<br>School Climate 68%<br>Sense of Belonging 69%<br>Student Engagement 74%<br>Panorama Survey | Grades 3-5 Fall 2022:<br>School Climate 66%<br>Sense of Belonging 71%<br>Student Engagement - not reported<br>Panorama Survey | | Grades 3-5 Fall 2023<br>School Climate 80%<br>Sense of Belonging 80%<br>Student Engagement 75%<br>Panorama Survey |
| Grades 6-8 School Connectedness | Grades 6-8 Fall 2020<br>Student Engagement 52%<br>Sense of Belonging 48%<br>Panorama Survey | Grades 6-8 Fall 2021:<br>School Climate: 50%<br>Sense of Belonging 42%<br>Panorama Survey | Grades 6-8 Fall 2022:<br>School Climate: 49%<br>Sense of Belonging: 45%<br>Panorama Survey | | Grades 6-8 Fall 2023<br>Student Engagement 60%<br>Sense of Belonging 60%<br>Panorama Survey |
| Grades 9-12 School Connectedness | Grades 9-12 Fall 2020<br>Student Engagement 37%<br>Sense of Belonging 37%<br>Panorama Survey | Fall 2021:<br>School Climate: 39%<br>Sense of Belonging 32%<br>Panorama Survey | Grades 9-12 Fall 2022:<br>School Climate: 41%<br>Sense of Belonging 35%<br>Panorama Survey | | Grades 9-12 Fall 2023<br>Student Engagement 60%<br>Sense of Belonging 60%<br>Panorama Survey |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Co-curricular, Extracurricular Enrichment Opportunities for Sites | In order to maintain and improve SEL outcomes (Panorama Survey), BUSD will continue to provide site specific co-curricular, extracurricular, and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities and regularly collect feedback on the quality of programs utilizing a variety of survey systems. (includes Senior Project, Math Olympiad, Journalism, Hands-On History, etc.) | $2,763,961.00 | No |
| **4.2** | Improve Chronic Absenteeism | Attendance: BUSD will continue to use the successful tiered re-engagement strategies created during the COVID school closures to support improved attendance for chronically absent students. | $0.00 | No |
| **4.3** | Reduce Suspensions | To improve suspension rates districtwide, BUSD will annually provide suspension data using systems such as Qualtrics and Aeries to site staffs to have staff members generate alternatives to suspension to put into place. | $0.00 | No |
| **4.4** | Reduce SWD Suspensions (Repeated Expenditure Goal 3 Action 6) | Utilize the Board Certified Behaviour Analyst (BCBA) to work with staff members to learn skills which will help them positively work with Students With Disabilites (SWD) resulting in a reduction in the suspension rate of SWD students. | $0.00 | No |
| **4.5** | Foster/Homeless Support | BUSD will continue to utilize two foster/homeless student liaisons, secondary school counselors, secondary assistant principal, and county agency partners to better support foster/homeless students to graduate, meet graduation requirements, reduce suspension rates and improve attendance. | $864,532.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.6** | Positive Behavior Interventions | The district BCBA will work to train both certificated and classified staff on positive behavior interventions in an effort to reduce suspension rates. | $214,581.00 | No |
| **4.7** | Behavior Technicians | BUSD staff will maintain the use of Behavior Technicians post suspensions to support positive behavior interactions on school campuses which will help to reduce school suspension rates for LI, EL, and Foster Youth who all ranked orange or red on suspensions in 2019. | $0.00 | Yes |
| **4.8** | Home Hospital | Provide home hospital for BUSD students in need of academic services by funding additional hours for certificated teaching to provide academic services to students. | $31,213.00 | No |
| **4.9** | Equity Committee | BUSD will implement the Equity Committee recommendations i.e. to develop a system using Aeries to monitor how subgroups are affected by discrimination issues at schools. | $0.00 | No |
| **4.10** | Mental Health Services | The results of the SEL Panorama survey and BUSD needs assessment confirm the research that Low-Income, English Learners, and Foster Youth often live in conditions where they experience trauma, which impacts academic performance. These students have a higher need to access counselling services such as the Second Step curriculum and other Tier 3 interventions, to help remediate adverse findings of anxiety and lack of school engagement. To support these students, the district will continue to provide 8 mental health counselors to advocate for the mental health needs of LI, EL and FY students by offering instruction that enhances awareness of mental health, appraisal and advisement addressing academic, career and social/emotional development; short-term counseling interventions; and referrals to community resources for long-term support. | $1,095,200.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.11** | TriCity and Care Solace | BUSD will provide TriCity counselling services contracts and use interns, as well as providing a Care Solace services, to support additional mental health resources to all Bonita staff and families resulting in more positive results on Panorama and West Ed yearly surveys. | $14,000.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of these actions for:
Goal # 4 was (fully/partially/minimally) implemented.
9 of 11 actions were implemented fully
2 of 11 actions were implemented partially
2) The most successful aspects of our implementation of these actions are as follows:
Action 4.1 was fully implemented after substantial limits to co-curricular activities in prior years. Student participation in site specific co-curricular activities returned to high levels, and spectators/ audiences for these events exceeded pre-pandemic levels. When asked what they most value in our district, parents ranked after school and extra curricular activities as their highest priority (LCAP Parent Survey).
Action 4.4 Reduce SWD Suspensions- Our BCBA continued to support students with disabilities to reduce suspension rates for this group (when compared to baseline data).
Action 4.5 Foster/ Homeless Support- Foster/ homeless student liaisons have continued to support students and now oversee a larger team of interns. This group has increased their capacity to develop systematic supports that reach more students and do so with greater frequency.
Action 4.6 Positive Behavior Interventions- Our BCBA provided professional development for individual school sites as well as resources for all schools. These have been well received and are supporting the implementation of a multi-tiered system of support for all schools.
Action 4.7 Behavior Technicians- Behavior technicians continued to work under the guidance of the BCBA to support student behavioral needs.
Action 4.8 Home Hospital- needs returned to pre-pandemic levels with the elimination of Independent Study, and these needs were effectively addressed by HH supports.
Action 4.9 Equity Committee- This group continued to meet and is evolving to greater action orientation. Survey results were added to existing data on student achievement and shared with site leaders. All schools developed and monitored equity goals based on this information.
Action 4.10 Mental Health Services- Mental Health Support Specialists continued to be highly utilized to address substantial need at every site related to post-pandemic stressors.

Action 4.11 Tri City and Care Solace- These resources also continued to be used at high levels to address post-pandemic stressors. Although not linked to a specific action, the sum of these resources sought to address both middle and high school dropout rates.

3) The most challenging aspects of our implementation of these actions have been:
Action 4.2 Improve Chronic Absenteeism- The overall attendance rate has improved since last year, but has not returned to pre-pandemic levels. Chronic absenteeism has continued to be a concern, and has even increased slightly over the prior year. We continue to look for ways to support those students with high levels of absence, but we have struggled to effectively impact this group with existing resources.
Action 4.3 Reduce Suspensions- Although some improvement was measured when compared to baseline data (3.9% has declined to 2.5%), we now know that suspension rates in the 2021-2022 school year were likely suppressed by pandemic related conditions. We continue to identify ways that we can support students through alternative means and provide supports that can reduce the rate of suspension related offenses.

Actions Implemented in a Different Manner: Action 4.7 continued to be funded through grants.

4) There were no planned actions that differed substantively from how they were described in the adopted LCAP

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budget expenditures and estimated actual expenditures in this goal.

An explanation of how effective the specific actions were in making progress toward the goal.

Attendance (supported by action 4.2) continues to be a serious concern, with limited progress over last year's attendance rate and an increase in chronic absences; actions that effectively addressed attendance prior to the pandemic are no longer effective. BUSD is evaluating additional supports to improve chronic absenteeism as well as the overall attendance rate, including those highlighted by CDE in recent weeks.

Suspension rates have decreased from baseline measures, although they are higher than last year's reported data, which we now know was likely reduced by pandemic-related conditions. We believe that Actions 4.1, 4.3, 4.4, 4.5, 4.6, 4.7 and 4.10 have supported this progress, but we continue to be concerned about the wide range of behavior needs of our students.

Although progress has been made, we recognize that continued work by the equity committee (action 4.9), coupled with greater alignment of the actions related to behavior and attendance, will be essential to improving the connectedness that students and families report in survey data.

The sum of these actions has demonstrated a substantial reduction in the high-school dropout rate, and the middle school dropout rate is 0.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Actions related to student behavior (4.1, 4.3, 4.4, 4.5, 4.6, 4.7 and 4.10) will continue to be implemented as written, but we are working to align the efforts for greater effectiveness. For example, we are restructuring daily schedules for mental health specialists in order to reduce travel time and increase service time for students.
A work group is identifying additional supports that will be included to support action 4.2 in an effort to improve chronic absenteeism.
The metric for School Connectedness, which was changed to School Climate in the prior year, has now changed in the grade 3-5 band as well. Therefore, the 3-5 data is now reported as it was in 6-8 and 9-12."
Action 4.7 will continue to be funded with grant funds for this year.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **5** | Bonita Goal #5  BUSD staff will communicate, listen, educate, and partner with parents and our community to create a culture of mutual respect and collaboration to serve Bonita students in a positive school and district climate.<br>STATE PRIORITIES: #3 Parental Involvement and Parent Engagement, #6 School Climate<br>LOCAL PRIORITIES: Core Values: Equity, Focus on Results |

An explanation of why the LEA has developed this goal.

When parents, families, and community entities are involved in student learning, students improve their academic performance and gain advocates that promote their success, helping them feel more confident at school and in taking on more rigorous challenges and classwork. Bonita Unified School District is committed to building relationships and collaborating with parents and community partners to ensure that Bonita students have all the support they deserve to realize their potential and be academically successful.  Measurements of parent and community member attendance at workshops, for ELPAC input, West Ed surveys and in our DELAC/ELAC meetings will help ensure that BUSD schools and district administration are positively partnering to focus on continual BUSD improvement efforts.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| School actively seeks the input of parents before making important decisions. | Strongly Agree/Agree<br>All - 74%<br>ES - 81%<br>MS - 74%<br>HS - 65%<br>2020-21<br>West Ed Survey | Strongly Agree/Agree<br>All - 63%<br>ES - 66%<br>MS - 58%<br>HS - 61%<br>2021-22<br>West Ed Survey | Strongly Agree/Agree<br>All - 62%<br>ES - 68%<br>MS - 57%<br>HS - 56%<br>2022-23<br>West Ed Survey | | Strongly Agree/Agree<br>Above 75% all levels<br>2023-24<br>West Ed Survey |
| School encourages me to be an active partner with the | Strongly Agree/Agree<br>All - 87%<br>ES - 93%<br>MS - 85% | Strongly Agree/Agree<br>All - 85%<br>ES - 91%<br>MS - 77% | Strongly Agree/Agree<br>All - 86%<br>ES - 92%<br>MS - 80% | | Maintain Strongly Agree/Agree<br>Above 80% all levels<br>2023-24 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| school in educating my child. | HS - 82%<br>2020-21<br>West Ed Survey | HS - 80%<br>2021-22<br>West Ed Survey | HS - 81%<br>2022-23<br>West Ed Survey | | West Ed Survey |
| Parents feel welcome to participate at this school. | Strongly Agree/Agree<br>All - 79%<br>ES - 88%<br>MS - 75%<br>HS - 70%<br>2020-21<br>West Ed Survey | Strongly Agree/Agree<br>All - 74%<br>ES - 81%<br>MS - 66%<br>HS - 69%<br>2021-22<br>West Ed Survey | Strongly Agree/Agree<br>All - 81%<br>ES - 92%<br>MS - 67%<br>HS - 72%<br>2022-23<br>West Ed Survey | | Maintain Strongly Agree/Agree<br>Above 75% all levels<br>2023-24<br>West Ed Survey |
| LCAP Survey participation | 1890 staff and parents completed Spring 2021<br>Qualtrics Data | 910 staff and parents completed<br>Spring 2022<br>Qualtrics Data | 620 staff and parents completed<br>Spring 2023<br>Qualtrics Data | | Maintain over 1800 responses<br>Spring 2024<br>Qualtrics Data |
| Parent Partnership Academy for Unduplicated Youth Attendance | parent attendance 20-21:<br>119 total<br>PPA Behavior Help-75<br>PPA - Academic 28<br>PPA - Social Skills 16<br>2020-21<br>District Audit of participation | parent attendance 21-22:<br>300 total<br>2 events - One for supporting effective math strategies at home, and the other for supporting children at home with dyslexia and other interventions for math<br>District audit of participation | parent attendance 22-23: 150 total parents attending PPA events online and in person.<br>District audit of participation | | 120 parents or higher<br>2023-24<br>District Audit of participation |
| ELAC and DELAC participation | Meeting Federal Guidelines for | Meeting Federal Guidelines for | Meeting Federal Guidelines for | | Meet Federal guidelines<br>2023-24 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | composition and appropriate elections 2020-21<br>District Audit | composition and appropriate elections 2021-22<br>District Audit | composition and appropriate elections 2022-23<br>District Audit | | District Audit |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **5.1** | Communication Systems | In an effort to maintain and increase survey scores on communication, BUSD administrative staff will utilize Document Tracking and website support services to record, report, and communicate important district and school site information, including safety and site plans. | $280,000.00 | No |
| **5.2** | EL Parent Education Program | As parent engagement in schools impacts students' achievement, BUSD will maintain or expand parent education programs provided by in-house staff for the parents of English Learners. | $6,680.00 | Yes |
| **5.3** | AERIES Communication/Parent Square (Repeated Expenditure Goal 5 Action 7) | In an effort to maintain or improve communication with parents/families, BUSD will utilize both email and text options through Parent Square/AERIES email to facilitate high communication. | $0.00 | No |
| **5.4** | Parent Partnership (Repeated Expenditure Goal 1 Action 8) | To improve outcomes for at-risk students, BUSD will maintain or expand the Parent Partnership Academy, parenting workshops, and outreach to parents/families of students in significant subgroups. | $0.00 | No |
| **5.5** | Community Outreach and Partnership | BUSD staff will partner with the La Verne Youth and Family Committee, both City of La Verne and City of San Dimas Recreation departments, and other community groups or educational entities to support community events and share resources to help meet the academic or social- emotional needs of unduplicated youth and other at-risk students in our communities. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **5.6** | Communication with Educational Rights Holders (Repeated Expenditure Goal 4 Action 5) | Utilize the foster/homeless student liaisons and designated counselors/administrators to provide advocacy for foster students to facilitate connections with educational rights holders. Advocacy will center around educational decisions, such as placement, and to ensure that accurate and complete records are in place for each student. The advocacy often involves locating Educational Rights Holder and facilitating their participation in order to make timely decisions. | $0.00 | Yes |
| **5.7** | Communication to Parents and Students | To improve assessment results measuring parent engagement, provide multiple methods of communication with parents and students regarding students' progress, school programs, events, BUSD will utilize a public relations firm such as VMA, and regularly offer parents involvement in School Site Councils, ELACs, DAC/DELAC, and PTA. | $274,000.00 | No |
| **5.8** | Survey Systems (Repeated Expenditure Goal 4 Action 1) | BUSD will utilize survey systems to gather data from parents/community, students, and staff to evaluate school and district climate elements in order to enable positive changes and adjustments to programs serving students, staff, and the community. | $0.00 | No |
| **5.9** | Educational Partner Input | In order to maintain and improve parents and community engagement with BUSD, BUSD staff will utilize advisory committees, PTA's, school site council, and LCAP educational partners to provide input and collaboration into school-site and district decision-making processes. | $0.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) Overall Implementation of the Actions in Goal 5:
All actions were fully implemented.

2) The most successful aspects of this implementation were:
Actions 5.1, 5.3, and 5.8- Communication systems have been established to ensure that parents and community members receive school information in the means that is most effective. Tools that have been adopted over the past few years allow staff to effectively disseminate information. Parent communication systems allow families to engage through email, text, or an app based on their preference, which we know is important. Survey systems provide broad-range feedback from large numbers, allowing us to measure perceptions across groups throughout 13 schools and two cities.
Action 5.6- Communication with Education Rights Holders continues to be addressed by student liaisons, and the efforts to systematize their outreach have supported their effectiveness.
Action 5.7- A public relations firm allows us to share district messages as a public information officer would do in a larger district. Our community values this information and messaging reinforces the district priorities of equity, mastery, and a focus on results. Parents continue to be involved in site councils, ELACs, DAC/DELAC, and PTA groups.

3) The most challenging aspects of our implementation have been:
Actions 5.4, 5.8, and 5.9- Parent participation in training (Action 5.4- Parent Partnership Academy) and survey data (Action 5.8-Survey Systems and Action 5.9-LCAP Input) have not returned to the levels measured prior to the pandemic, and staff continues to seek ways to engage more families. If existing resources are no longer reaching families, it may be necessary to find other ways to connect with them. While we know that neighboring districts are experiencing the same need, we will continue outreach and collaboration for alternatives.

4) There were no planned actions that differed substantively from how they were described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There was one material difference between budgeted expenditures and estimated actual expenditures in Action 5.1- Communication Systems: The district exceeded planned expenditures by approximately $143,500 (90%). These funds were to support increased costs for services, licensing, and cybersecurity for related programs.

An explanation of how effective the specific actions were in making progress toward the goal.

Bonita's Goal #5 states that BUSD staff will communicate, listen, educate, and partner with parents and our community to create a culture of mutual respect and collaboration to serve Bonita students in a positive school and district climate. While the actions written within this goal were carried out as they were written, survey results demonstrate that they have been less effective than they were prior to school closure. We are encouraged that some measures have improved with recent/ preliminary data, but we want to continue to look for ways that we can improve outreach efforts to meet students and families where they are.
Parents reporting that the school seeks their active partnership in education have rebounded and is meeting the desired benchmark.
We want parents to know they are welcome, and more growth is needed in this area for middle and high school families
At all levels, more work is needed for families to perceive that their schools actively seek their input before making important decisions
Participation in the Parent Partnership Academy has not recovered to levels seen prior to closure. The team will continue to seek family input for ways to increase participation.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There will be no substantive changes to the goal.
Action 5.4- Community input is being gathered to find ways to engage more parents in the Parent Partnership Academy.
Action 5.8 and 5.9- District leadership will review survey results with site leaders and seek to identify ways to engage parents in decision making processes before important decisions are made.
Although not included in these actions, district leadership held a Round Table/ Open Forum for the community in the Spring of 2023, as a means for improving parent participation, safety, and school connectedness.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 6 | Bonita Goal #6 Bonita Unified will ensure that staff members have access to high-quality curricular and instructional materials and supportive staff development to provide effective instruction of the California academic standards to our students.<br>STATE PRIORITIES: #1 Basic Services #2 State Standards<br>LOCAL PRIORITIES: Core Values: Equity, Mastery, Focus on Results |

An explanation of why the LEA has developed this goal.

The Bonita Unified School District follows important state laws requiring all students, including English Learners, to have access to core materials based on California state-adopted standards and frameworks. The Educational Services Department is dedicated to providing teachers with the opportunities to pilot, evaluate, and adopt published materials or to develop their own materials while following all guidelines provided by the state of California in an effort to provide Bonita students with the absolute best materials. BUSD will monitor the access to standards-based materials with a yearly district audit and as reported on the Local Indicator to the state of California. A yearly audit of EL access to core curriculum will be completed by the Educational Services department to ensure high quality standards-based instructional materials are available and accessible to all English Learners. Additionally, the district will track the hours of staff development that certificated and classified staff are involved in each year in their efforts to maintain compliance with the aims of Goal 6.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Access to Standards–Aligned Instructional Materials | 100%<br>Fall 2020 (per Williams)<br>District Audit | 100% Fall 2021 (per Williams) District Audit | 100% Fall 2022 (per Williams) District Audit | | Maintain 100%<br>Fall 2023 (per Williams)<br>District Audit |
| Implementation of Academic Standards | Standard Met<br>2020<br>Local Indicator | Standard Met 2021<br>Local Indicator - all 4's and 5's for all curricular areas. | Standard Met<br>2022<br>Local Indicators | | Maintain Standard Met<br>2023<br>Local Indicator |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| English Learners will be provided with support materials to access Core Curriculum | 100%<br>2020 - per audit by BUSD's State and Federal Programs Coordinator | 100%<br>2021 - per audit by BUSD's State and Federal Programs Coordinator | 100%<br>2022 - per audit by BUSD's State and Federal Programs Coordinator | | Maintain 100%<br>2023 - per audit by BUSD's State and Federal Programs Coordinator |
| The District will track Staff Development hours for both classified and certificated staff | 2183 hrs. Certificated 20-21<br>1339 hrs. Classified hours 20-21<br>May 31, 2021<br>District Audit via bit.ly/BUSDPD | 171 hrs Admin/Manager 21-22<br>1,146 hrs Certificated 21-22<br>124 hrs Classified 21-22<br>May 4, 2022<br>District Audit via bit.ly/BUSDPD | 116 hrs Admin/ Manager 22-23<br>4,997 hrs Certificated 22-23<br>1,002 hrs Classified 22-23<br>May 10, 2023<br>District Audit via bit.ly/BUSDPD | | Maintain hours over 1800 for certificated and 800 for classified.<br>May 31, 2024<br>District Audit via bit.ly/BUSDPD |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **6.1** | Standards-Based Materials/Training | To ensure students have current, standards-based materials, the Educational Services Department will provide materials, resources, and sub/hourly time to train staff on CA STANDARDS as new frameworks or adoptions are addressed and/or to pilot and review materials before adoption, and will provide additional support materials and training for remediation of standards not met. | $174,159.00 | No |
| **6.2** | Staff Development: Contracted Trainers/Trainings | The Educational Services Department will provide contracted trainers and outside staff development to meet staff needs to support instructional and site priorities which support standards-based instruction, SEL initiatives, Character Development Programs, intervention programs and enrichment programs which positively impact student learning. | $103,800.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **6.3** | Intervention Materials and Professional Development | Unduplicated students continue to perform lower on CAASPP and STAR assessments and will benefit from trained teachers using research based intervention materials covering foundational skills and language acquisition. Therefore BUSD will purchase CCSS aligned ELA, ELD, and math intervention materials/programs to support Tiers 2 and 3 interventions for students who are identified to receive Tier 2/3 intervention support. Students will be identified utilizing multiple data points, including students who are performing more than 6 months below grade level. Teachers and aides will be provided with professional development to support their instruction including contracted trainers, workshops, and release time with substitute coverage. | $623,274.00 | Yes |
| **6.4** | ELPAC Training for Intervention Teachers (Repeated Expenditure Goal 6 Action 3) | The Educational Services Department will create and provide summative ELPAC training and Frames for Fluency Training for intervention teachers to develop in them a deeper understanding of student skills needed to attain English Langauge Proficiency. | $0.00 | Yes |
| **6.5** | Purchase Board Approved Materials | Following the state material adoption schedule, BUSD will purchase state-adopted materials or other vetted curricula or support software (school board approved) to support CA frameworks and standards. | $655,017.00 | No |
| **6.6** | Technology/software for Unduplicated Populations | BUSD will fund new technology (software, applications, support hardware such as Imagine Learning and English 3D) and renewal licensing, to target access to unduplicated populations and promote academic success and SEL. | $45,229.00 | Yes |
| **6.7** | Induction Program Contract | To ensure a highly trained teaching staff, BUSD will support new teachers with training by providing funding for the induction program and recruiting mentors and attending consortium collaborative meetings (Foothill Consortium contract). | $72,000.00 | No |

# Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) Overall Implementation of the Actions in Goal 6:
All actions were fully implemented.

2) The most successful aspects of this implementation were:
Actions 6.1, 6.2, 6.3, 6.4, 6.6 and 6.7 Staff development and instructional materials were greatly emphasized throughout this school year, as indicated in the number of training hours in which personnel have participated. These reflect the returned emphasis on Common Core State Standards, the need to address learning gaps related to the pandemic, and new staffing. These core practices are essential to district success, particularly as they relate to foundational reading skills, as we continue to be contacted by other districts and foundations to observe our reading programs. Intervention programs were vital to addressing pandemic-related learning loss, and we relied on these support staff to work with small groups and also provide professional development for classroom teachers.

3) The most challenging aspects of this implementation were:
Action 6.5, specifically as it relates to the delayed Math framework and subsequent adoption. The continued delay of the math framework from the State will delay materials adoption in math. Teachers involved in the Eureka Math Squared pilot have praised this program, and a large number of teachers would like to use Eureka. We are mindful of the impact this may have on a future adoption process.

4) There were no planned actions that differed substantively from how they were described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between budgeted expenditures and estimated actual expenditures exist for two actions:
6.2 Staff Development: Contracted Trainers/Training- The district exceeded planned expenditures by approximately $28,000 (26%). These funds were used to train new personnel and support existing personnel as they returned to more traditional staff development.
6.3 Intervention Materials and Staff Development - Unrestricted and ESSR II funds were used.
6.6 Technology/ Software for Unduplicated Populations- The district exceeded planned expenditures by approximately $33,000 (128%). These funds were used to pay for increased licensing costs for existing programs and additional programs to support learning loss.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions in this goal were effective to address all compliance metrics (Williams Settlement, Implementation of Core Materials, and EL Access to Core Materials). We are pleased with robust participation in professional development, as indicated by the district audit of participation hours. This staff training has the potential to positively impact student access to effective standards-based instruction for many years to come. We will continue to provide ongoing professional development to address academic needs as they are demonstrated on summative assessments.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

BUSD will continue to fully implement this goal and its actions in the 22-23 school year. The materials and professional development are vital to staff as they address core and intervention instructional needs. Specific content for professional development will be determined based on summative data and feedback from staff. These resources will be supplemented by other funds as adoption processes resume.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| 7722514 | 0 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 7.43% | 0.42% | $408,577.77 | 7.85% |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Action 1.2 - Intervention Personnel - To increase proficiency on CAASPP assessments, the ELPAC, DIBELS assessments and STAR reading, BUSD intervention teachers and other support personnel will continue to teach LI, EL, and Foster students, in Tier 2 and Tier 3 intervention levels, foundational skills using the research-based programs such as SIPPS and SPIRE to improve core reading skills of phonemic awareness, phonics, vocabulary, fluency, and reading comprehension until students reach proficiency. In addition, Orton Gillingham Training and University of Florida Literacy Institute (UFLI) Manuals have been added to their resources.

Action 1.5 Supplemental Summer Intervention/Enrichment - With a goal to remediate learning losses in foundational skills and promote higher graduation rates with extended learning opportunities, BUSD summer school staff will provide coursework to Secondary LI and F students. In the elementary grades, prior year summer programs have seen poor attendance and no evidence that student outcomes improved. Therefore, summer programs are being redesigned to target EL students and provide enrichment supports to FY, EL and LI students.

Action 1.6 Summer Library Program - Library Media Clerks and/or other support personnel will provide a summer library program to increase equitable access to reading material for LI, F, EL students who have more limited access to reading material as outlined in BUSD's needs assessment for unduplicated youth. Program hours are being expanded for Summer 2023.

Action 6.3 - Intervention Materials and Professional Development - Unduplicated students continue to perform lower on CAASPP and STAR assessments and will benefit from trained teachers using research based intervention materials covering foundational skills and language acquisition. Therefore BUSD will purchase CCSS aligned ELA, ELD, and math intervention materials/programs to support Tiers 2 and 3 interventions for students who are identified to receive Tier 2/3 intervention support. Students will be identified utilizing multiple data points, including students who are performing more than 6 months below grade level. Teachers and aides will be provided with professional development to support their instruction including contracted trainers, workshops, and release time with substitute coverage.

Action 6.6 - Technology/software for Unduplicated Populations - BUSD will continue to fund new technology (software, applications, support hardware such as Imagine Learning and English 3D) and renewal licensing, to target access to unduplicated populations and promote academic success and SEL.

Bonita Unified Low Income (LI), Foster Youth and English Learner (EL) students face barriers to mastering our identified foundational skills and essential standards in our core content areas. Specifically, LI students and foster students have significantly less access to early educational opportunities; while our EL students need additional literacy support. This relatively lower level of mastery in ELA and mathematics eventually manifests in lower enrollment in advanced courses and lower a-g completion. Even with Bonita's high levels of academic performance, the need for intervention support currently remains high. Intervention efforts will be targeted to support struggling English learners, low income students, and foster students. With the demonstrated needs above distilling down to the core idea of students needing increased access and more time with instructional experts, the daily intervention opportunities as set up by our master schedule will mitigate identified needs. Research shows early intervention and support for students will close the achievement gap. The focus will be on identifying struggling student populations who have less access to early educational opportunities. There will be an emphasis on growing effective instructional strategies, evaluating appropriate support materials, providing engaging coursework, 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 in school programs.

As a result of this research, Bonita Unified will provide Intervention teachers, supplemental summer intervention/enrichment, summer library, and intervention materials and software. The intervention programs will focus on teaching and reteaching identified essential standards and foundational skills in the content area of ELA, Mathematics and ELD, as well as offering enrichment programs and coursework to promote high student engagement.

These actions are being provided on an LEA-wide basis and we expect that all students that have not mastered our essential standards will benefit. Due to significantly less opportunity for early remediation and education, we expect that learning acceleration will be particularly high for low income, English learners, and foster youth students when given this access. Based on our demonstrated results, Bonita USD is confident that these continued expenditures are an effective way to ensure success of our Low Income, Foster Youth and English Learners.

At the same time, administrators are participating in collaborative inquiry to target supports for these student groups. The leadership team will build background knowledge, evaluate data for areas of need, and develop year-long school goals to target support to under resourced students. Best practices are shared out at quarterly meetings and administrators are accountable to report their progress toward accomplishing these goals.

Action 1.1 - Staffing to Improve Graduation Rates - BUSD will provide staff to develop and administer a graduation guide, with administrative personnel, counselors, and student support services personnel trained to initiate and monitor the plan which aims to increase LI and F student engagement in course planning towards graduation and increased College and Career awareness, resulting in increased SEL outcomes for participants and increased graduation rates.

Action 4.7 - BUSD staff will maintain the use of Behavior Technicians post-suspensions to support positive behavior interactions on school campuses which will help to reduce school suspension rates for LI, EL, and Foster Youth who all ranked at the lowest level of suspensions in 2022.

Action 4.10 - Mental Health Services - In response to the results of the SEL Panorama survey and BUSD needs assessment, the district will continue to provide 8 additional mental health counselors who will focus first on the needs of LI, EL, and Foster Youth to ensure more positive outcomes on future surveys. In addition, a workgroup has been established to reconfigure staffing and reduce silos, duplications of effort, and travel time. The combined impact will provide more and better service to students in need.

In regards to Actions 1.1, 4.7, and 4.10, the needs of LI, EL, and Foster Youth, Bonita Unified EL, Foster Youth (FY), and Low Income (LI) students report having increased levels of negative social-emotional indicators that impede full access to our educational program. An examination of the post-pandemic data reflects the need to support all groups, however, additional need is seen for special groups in regard to their sense of belonging and engagement. Leadership teams have begun to develop action plans for every school to address this need both school-wide and for at-risk groups. Those action plans will be an area of focus in the 23-24 school year, It will be a priority agenda item in Leadership/Principal meetings, and schools will be updating their progress regularly.

While the suspension rates have decreased for FY, LI, and EL students, we believe that more can be done to further reduce the impact. District leadership has assessed discipline data to determine where disproportional outcomes begin, and is targeting those with site leadership. To address suspension rates, each school is developing a tiered support plan that will include Tier 1 education programs and expanded use of Tier 2 supports. Tier 1 and 2 programs will address student behaviors that may lead to disciplinary consequences at an earlier level, and allow students to process behaviors while remaining at school. Tier 3 supports such as counseling will also continue to be available. In addition, a team of school administrators attended training in restorative practices in 2022-2023 and will continue to implement new approaches in lieu of exclusionary discipline in 2023-2024.

The SEL needs of FY students are well-documented in research. Multiple studies point to increased behavioral and emotional needs of students in the foster care system. For example, it has been noted that 80% of youth involved with the child welfare system require mental health intervention and services due to developmental, behavioral, or emotional issues. Further, it is estimated that nearly 90% of children in foster care have been exposed to trauma. Locally, Bonita professionals note that the most significant ongoing issues for our students in foster care are: 1) a general lack of readiness for the school environment that at times requires significant support to assist them with successfully managing the demands of school, 2) time and support needed to build trust in people and in a system that is new and unfamiliar, especially for youth who have moved multiple times, and 3) a lack of typical support structures that might be in place for a youth living with their family. All of these factors affect the overall well-being of most youth in foster care and require substantial support and advocacy.

Action 1.1 - Although graduation rates have improved, there continues to be a performance gap between the general population and EL, FY, and LI. We will continue to provide resources for families of first-generation college students. In addition, we will prioritize student engagement in course planning through strong student/adult connections. This will improve completion rates, graduation rates for at-risk youth and increase enrollment in college and career programs.

Accordingly, BUSD will continue to provide our mental health support team of mental health support specialists, school counselors, school psychologists, and foster liaisons with behavior technicians to explore strategies and provide support to students to ameliorate the behavior warranting suspensions, and the lower engagement, lower sense of belonging and feelings of anxiety of our EL, LI and FY populations. In

addition, the reconfiguration of staff to reduce silos, duplications of effort, and travel time, will allow personnel to have a greater impact. In addition, we continue to add support to each site with more interns. The expanded intern pool has allowed us to provide more 1:1 support for those students who need it most.

This personnel will continue to meet with students through a combination of one-one sessions, small group sessions, and whole group (classroom) lessons. Identified students will meet with counselors and behavior technicians on an at-least weekly basis. Students in our program will report higher levels of engagement and belonging, lower levels of anxiety, fewer suspensions, and increased graduation rates. While students LEA-wide will be provided support from counselors and behavior technicians, we hope to see more growth for EL, LE, and FY students as they have experienced more trauma, stress, and disengagement than most other BUSD students.

These actions are being provided on an LEA-wide basis and we expect that all students with social/emotional needs will benefit. However, with the lower baseline of social-emotional health indicated by our students as indicated above, we expect that graduation rates, feelings of belonging, engagement, and emotional health will increase and suspensions decrease at a significantly higher rate than the average change for all students as measured by our student wellness surveys, graduation rates, and suspension rates.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following services are increased by the 7.72% required as compared to services for all students.

Low Income students: Academic focused actions, as outlined in this LCAP, are extremely beneficial to low income students and will provide critical, substantial support for LI students beyond BUSD core programs for all students.

Due to significantly less opportunity for early remediation and education, we expect that learning acceleration will be particularly high for Low Income students when provided with these actions and services. As a result of the continued use of these actions and services, it is expected that our LI students will continue to grow as measured by local assessments (STAR Reading, STAR Math) and the statewide CAASPP. The expected measurable outcome is that these students will have proficiency rates commensurate with Bonita Unified students as a whole. Further, with the emphasis on additional personnel to focus on graduation rates for LI students, we project that the graduation rate will increase and match BUSD's overall rates.

Social-Emotional oriented actions as outlined in this LCAP will strongly address the needs of all students, but because of the significant SEL needs of LI students, BUSD expects that LI students will benefit more than average students due to better identification of needs, and the sheer quantity and strength of services BUSD has put together. Based on the documented needs of the LI students (e.g. engagement, sense of belonging in schools), we expect LI students to significantly increase reported levels of these factors via our Panorama survey.

EL students: Academic focused actions for EL students are being administered in addition to the base program for all students. BUSD will engage in additional actions that will increase EL staffing to support students, provide EL students summer school, provide training to EL parents to help support students at home, and provide training to teaching staff on how to best support EL students. With the demonstrated need of EL students for additional literacy support, we expect that learning acceleration will be particularly high for EL students when provided with these actions and services. As a result of the continued use of these actions and services, it is expected that our EL students will continue to grow as measured by local assessments (STAR Reading, STAR Math) and the statewide CAASPP and ELPAC assessments. The expected measurable outcome is that these students will have proficiency rates commensurate with Bonita Unified students as a whole.

Foster Youth students: In addition to the base program, FY students will receive a number of additional actions to support their academic growth and social/emotional well-being. BUSD will engage in additional actions that will provide foster youth liaisons, intervention personnel, and mental health services personnel to significantly enhance the program for these students. These services directly address the demonstrated needs of our FY population. These needs include: lower graduation rates, lower engagement with school, and lower levels of academic readiness for school. The services will provide for advocacy for students around educational decisions, such as placement, and to ensure that accurate and complete records are in place for each student. This process involves interaction with staff from other districts and group homes, as well as interaction with the student's Educational Rights Holder (ERH). The advocacy often involves locating ERH and to facilitate their participation in order to make timely decisions, as well as to ensure that the ERH understands the rights of the student and the process for making decisions. This advocacy speeds the process for student enrollment, and makes it more likely that the student will be in the appropriate placement with the right supports in place. As a result of our additional actions for FY students, it is expected that our FY students will continue to grow as measured by local assessments (STAR Reading, STAR Math) and the statewide CAASPP. The expected measurable outcome is that these students will have proficiency rates that more closely match the rates of Bonita Unified students as a whole. Further, with the emphasis on additional personnel to focus on graduation rates for FY students, we project that the graduation rate will increase and match BUSD's overall rates. With respect to social/emotional outcomes, the additional actions for FY students will increase feelings of belonging and engagement with school (as measured by Panorama), increase transitional outcomes upon entry to BUSD, and lessen levels of reported anxiety.

Based on our demonstrated results throughout our LCAP, Bonita USD is confident that these additional expenditures are an effective way to ensure success of our Low Income, Foster Youth and English Learners.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

BUSD does not receive concentration funding, and thus, a response to this prompt is not applicable.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | N/A |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $103,161,969.00 | | | $874,808.00 | $104,036,777.00 | $92,343,028.00 | $11,693,749.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Staffing to improve Graduation Rates | Foster Youth<br>Low Income | $3,173,753.00 | | | | $3,173,753.00 |
| **1** | **1.2** | Intervention Personnel | English Learners<br>Foster Youth<br>Low Income | $2,147,403.00 | | | | $2,147,403.00 |
| **1** | **1.3** | Foster Youth Liaisons (Repeated Expenditure - Goal 4 Action 5) | Foster Youth | $0.00 | | | | $0.00 |
| **1** | **1.4** | Retain High Quality School Support Staff | All | $34,625,005.00 | | | | $34,625,005.00 |
| **1** | **1.5** | Supplemental Summer Intervention/Enrichment | Foster Youth<br>Low Income | $0.00 | | | | $0.00 |
| **1** | **1.6** | Summer Library Program | English Learners<br>Foster Youth<br>Low Income | $823.00 | | | | $823.00 |
| **1** | **1.7** | EL Summer Program | English Learners | | | | $63,426.00 | $63,426.00 |
| **1** | **1.8** | Supportive Programs/Parent Ed | All | $20,705.00 | | | | $20,705.00 |
| **1** | **1.9** | Data Analysis of Needs of Whole Child (Repeated Expenditure Goal 1 Action 4)) | All | $0.00 | | | | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.10 | Improve CTE Course Alignment (Repeated Expenditure Goal 1 Action 4) | All | $0.00 | | | | $0.00 |
| 1 | 1.11 | Increase CTE Certification (Repeated Expenditure Goal 3 Action 6) | All | $0.00 | | | | $0.00 |
| 1 | 1.12 | Highly Qualified CTE Teachers (Repeated Expenditure Goal 3 Action 6) | All | $670,054.00 | | | | $670,054.00 |
| 1 | 1.13 | Monitor Academic Growth | All | $335,525.00 | | | | $335,525.00 |
| 1 | 1.14 | Workability | grades 9-12 Students with Disabilities | $198,191.00 | | | | $198,191.00 |
| 1 | 1.15 | Staff Support for ELs | English Learners | $279,506.00 | | | | $279,506.00 |
| 1 | 1.16 | Perkins Funding | All | | | | $55,789.00 | $55,789.00 |
| 2 | 2.1 | Data Driven Interventions | All | $0.00 | | | | $0.00 |
| 2 | 2.2 | Support Foster and Homeless (repeated Expenditure Goal 1 Action 1) | Foster Youth | $0.00 | | | | $0.00 |
| 2 | 2.3 | SWD Math Improvement (Repeated Expenditure Goal 6 Action 1) | Students with Disabilities | $0.00 | | | | $0.00 |
| 2 | 2.4 | SPED Staffing SWD (Repeated Expenditure Goal 3 Action 6) | Students with Disabilities | $0.00 | | | | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **2** | **2.5** | EL Staff Development (Repeated Expenditure Goal 6 Action 3) | English Learners | $0.00 | | | | $0.00 |
| **2** | **2.6** | Disaggregated Data (Repeated Expenditure Goal 3 Action 6) | All | $0.00 | | | | $0.00 |
| **2** | **2.7** | Compact Day Planning | All | $0.00 | | | | $0.00 |
| **2** | **2.8** | Curriculum Focus Group/Departments (Repeated Expenditure Goal 3 Action 6) | All | $0.00 | | | | $0.00 |
| **2** | **2.9** | Equity Committee/ Survey Analysis | All | $0.00 | | | | $0.00 |
| **2** | **2.10** | Internet Hotspots | Low Income | $15,000.00 | | | | $15,000.00 |
| **2** | **2.11** | Chaparral High School/Vista Program - CSI | All | | | | $541,012.00 | $541,012.00 |
| **3** | **3.1** | 1 to 1 Technology | All | $120,000.00 | | | | $120,000.00 |
| **3** | **3.2** | Maintain and Update Technology | All | $0.00 | | | | $0.00 |
| **3** | **3.3** | Other Tech Needs | All | $1,125,637.00 | | | | $1,125,637.00 |
| **3** | **3.4** | Identifying Safety Issues (Repeated Expenditures Goal 3 Action 7) | All | $0.00 | | | | $0.00 |
| **3** | **3.5** | Tech Supported District | All | $495,000.00 | | | | $495,000.00 |
| **3** | **3.6** | Retain Highly Qualified Teachers | All | $43,734,855.00 | | | | $43,734,855.00 |
| **3** | **3.7** | Maintain and Improve Facilities | All | $9,217,447.00 | | | | $9,217,447.00 |
| **4** | **4.1** | Co-curricular, Extracurricular | All | $2,763,961.00 | | | | $2,763,961.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| | | Enrichment Opportunities for Sites | | | | | | |
| **4** | **4.2** | Improve Chronic Absenteeism | All | $0.00 | | | | $0.00 |
| **4** | **4.3** | Reduce Suspensions | All | $0.00 | | | | $0.00 |
| **4** | **4.4** | Reduce SWD Suspensions (Repeated Expenditure Goal 3 Action 6) | Students with Disabilities | $0.00 | | | | $0.00 |
| **4** | **4.5** | Foster/Homeless Support | Foster Youth | $864,532.00 | | | | $864,532.00 |
| **4** | **4.6** | Positive Behavior Interventions | All | | | | $214,581.00 | $214,581.00 |
| **4** | **4.7** | Behavior Technicians | Foster Youth<br>Low Income | $0.00 | | | | $0.00 |
| **4** | **4.8** | Home Hospital | All | $31,213.00 | | | | $31,213.00 |
| **4** | **4.9** | Equity Committee | All | $0.00 | | | | $0.00 |
| **4** | **4.10** | Mental Health Services | English Learners<br>Foster Youth<br>Low Income | $1,095,200.00 | | | | $1,095,200.00 |
| **4** | **4.11** | TriCity and Care Solace | All | $14,000.00 | | | | $14,000.00 |
| **5** | **5.1** | Communication Systems | All | $280,000.00 | | | | $280,000.00 |
| **5** | **5.2** | EL Parent Education Program | English Learners | $6,680.00 | | | | $6,680.00 |
| **5** | **5.3** | AERIES Communication/Parent Square (Repeated Expenditure Goal 5 Action 7) | All | $0.00 | | | | $0.00 |
| **5** | **5.4** | Parent Partnership (Repeated Expenditure Goal 1 Action 8) | All | $0.00 | | | | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **5** | **5.5** | Community Outreach and Partnership | All | $0.00 | | | | $0.00 |
| **5** | **5.6** | Communication with Educational Rights Holders (Repeated Expenditure Goal 4 Action 5) | Foster Youth | $0.00 | | | | $0.00 |
| **5** | **5.7** | Communication to Parents and Students | All | $274,000.00 | | | | $274,000.00 |
| **5** | **5.8** | Survey Systems (Repeated Expenditure Goal 4 Action 1) | All | $0.00 | | | | $0.00 |
| **5** | **5.9** | Educational Partner Input | All | $0.00 | | | | $0.00 |
| **6** | **6.1** | Standards-Based Materials/Training | All | $174,159.00 | | | | $174,159.00 |
| **6** | **6.2** | Staff Development: Contracted Trainers/Trainings | All | $103,800.00 | | | | $103,800.00 |
| **6** | **6.3** | Intervention Materials and Professional Development | English Learners<br>Foster Youth<br>Low Income | $623,274.00 | | | | $623,274.00 |
| **6** | **6.4** | ELPAC Training for Intervention Teachers (Repeated Expenditure Goal 6 Action 3) | English Learners | $0.00 | | | | $0.00 |
| **6** | **6.5** | Purchase Board Approved Materials | All | $655,017.00 | | | | $655,017.00 |
| **6** | **6.6** | Technology/software for Unduplicated Populations | English Learners<br>Foster Youth<br>Low Income | $45,229.00 | | | | $45,229.00 |
| **6** | **6.7** | Induction Program Contract | All | $72,000.00 | | | | $72,000.00 |

## 2023-24 Contributing Actions Tables

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 103936938 | 7722514 | 7.43% | 0.42% | 7.85% | $8,251,400.00 | 0.00% | 7.94 % | **Total:** | $8,251,400.00 |
| | | | | | | | | **LEA-wide Total:** | $7,085,682.00 |
| | | | | | | | | **Limited Total:** | $1,165,718.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Staffing to improve Graduation Rates | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $3,173,753.00 | |
| **1** | **1.2** | Intervention Personnel | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,147,403.00 | |
| **1** | **1.3** | Foster Youth Liaisons (Repeated Expenditure - Goal 4 Action 5) | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | $0.00 | |
| **1** | **1.5** | Supplemental Summer Intervention/Enrichment | Yes | LEA-wide | Foster Youth<br>Low Income | 6-12 | $0.00 | |
| **1** | **1.6** | Summer Library Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $823.00 | |
| **1** | **1.7** | EL Summer Program | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.15 | Staff Support for ELs | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $279,506.00 | |
| 2 | 2.2 | Support Foster and Homeless (repeated Expenditure Goal 1 Action 1) | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | $0.00 | |
| 2 | 2.5 | EL Staff Development (Repeated Expenditure Goal 6 Action 3) | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $0.00 | |
| 2 | 2.10 | Internet Hotspots | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | $15,000.00 | |
| 4 | 4.5 | Foster/Homeless Support | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | 6-12 | $864,532.00 | |
| 4 | 4.7 | Behavior Technicians | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $0.00 | |
| 4 | 4.10 | Mental Health Services | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,095,200.00 | |
| 5 | 5.2 | EL Parent Education Program | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $6,680.00 | |
| 5 | 5.6 | Communication with Educational Rights Holders (Repeated Expenditure Goal 4 Action 5) | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | $0.00 | |
| 6 | 6.3 | Intervention Materials and Professional Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $623,274.00 | |
| 6 | 6.4 | ELPAC Training for Intervention Teachers (Repeated Expenditure Goal 6 Action 3) | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $0.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **6** | **6.6** | Technology/software for Unduplicated Populations | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $45,229.00 | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $94,330,413.00 | $99,065,143.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.1** | Staffing to improve Graduation Rates | Yes | $3,238,663.00 | $3,214,245.00 |
| **1** | **1.2** | Intervention Personnel | Yes | $1,917,205.00 | $1,873,537.00 |
| **1** | **1.3** | Foster Youth Liaisons (Repeated Expenditure - Goal 4 Action 5) | Yes | $0.00 | $0.00 |
| **1** | **1.4** | Retain High Quality School Support Staff | No | $31,966,693.00 | $33,735,223.00 |
| **1** | **1.5** | Supplemental Summer Intervention/Enrichment | Yes | $0.00 | $0.00 |
| **1** | **1.6** | Summer Library Program | Yes | $822.00 | $822.00 |
| **1** | **1.7** | EL Summer Program | Yes | $56,628.00 | $101,225.00 |
| **1** | **1.8** | Supportive Programs/Parent Ed | No | $20,705.00 | $20,361.00 |
| **1** | **1.9** | Data Analysis of Needs of Whole Child (Repeated Expenditure Goal 1 Action 4)) | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.10** | Improve CTE Course Alignment (Repeated Expenditure Goal 1 Action 4) | No | $0.00 | $0.00 |
| **1** | **1.11** | Increase CTE Certification (Repeated Expenditure Goal 3 Action 6) | No | $0.00 | $0.00 |
| **1** | **1.12** | Highly Qualified CTE Teachers (Repeated Expenditure Goal 3 Action 6) | No | $662,691.00 | $649,205.00 |
| **1** | **1.13** | Monitor Academic Growth | No | $316,092.00 | $333,462.00 |
| **1** | **1.14** | Workability | No | $198,191.00 | $198,191.00 |
| **1** | **1.15** | Staff Support for ELs | Yes | $234,589.00 | $245,269.00 |
| **1** | **1.16** | Perkins Funding | No | $46,863.00 | $46,863.00 |
| **2** | **2.1** | Data Driven Interventions | No | $0.00 | $0.00 |
| **2** | **2.2** | Support Foster and Homeless (repeated Expenditure Goal 1 Action 1) | Yes | $0.00 | $0.00 |
| **2** | **2.3** | SWD Math Improvement (Repeated Expenditure Goal 6 Action 1) | No | $0.00 | $0.00 |
| **2** | **2.4** | SPED Staffing SWD (Repeated Expenditure Goal 3 Action 6) | No | $0.00 | $0.00 |
| **2** | **2.5** | EL Staff Development (Repeated Expenditure Goal 6 Action 3) | Yes | $0.00 | $0.00 |
| **2** | **2.6** | Disaggregated Data (Repeated Expenditure Goal 3 Action 6) | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **2** | **2.7** | Compact Day Planning | No | $0.00 | $0.00 |
| **2** | **2.8** | Curriculum Focus Group/Departments (Repeated Expenditure Goal 3 Action 6) | No | $0.00 | $0.00 |
| **2** | **2.9** | Equity Committee/ Survey Analysis | No | $0.00 | $0.00 |
| **2** | **2.10** | Internet Hotspots | Yes | $15,000.00 | $0.00 |
| **2** | **2.11** | Chaparral High School/Vista Program - CSI | No | $439,344.00 | $521,060.00 |
| **3** | **3.1** | 1 to 1 Technology | No | $236,000.00 | $144,507.00 |
| **3** | **3.2** | Maintain and Update Technology | No | $185,000.00 | $94,060.00 |
| **3** | **3.3** | Other Tech Needs | No | $1,085,964.00 | $1,367,183.00 |
| **3** | **3.4** | Identifying Safety Issues (Repeated Expenditures Goal 3 Action 7) | No | $0.00 | $0.00 |
| **3** | **3.5** | Tech Supported District | No | $370,000.00 | $452,001.00 |
| **3** | **3.6** | Retain Highly Qualified Teachers | No | $39,742,556.00 | $41,974,469.00 |
| **3** | **3.7** | Maintain and Improve Facilities | No | $7,745,119.00 | $8,039,995.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **4** | **4.1** | Co-curricular, Extracurricular Enrichment Opportunities for Sites | No | $2,049,783.00 | $2,042,513.00 |
| **4** | **4.2** | Improve Chronic Absenteeism | No | $0.00 | $0.00 |
| **4** | **4.3** | Reduce Suspensions | No | $0.00 | $0.00 |
| **4** | **4.4** | Reduce SWD Suspensions (Repeated Expenditure Goal 3 Action 6) | No | $0.00 | $0.00 |
| **4** | **4.5** | Foster/Homeless Support | Yes | $616,057.00 | $650,827.00 |
| **4** | **4.6** | Positive Behavior Interventions | No | $201,335.00 | $211,925.00 |
| **4** | **4.7** | Behavior Technicians | Yes | $0.00 | $0.00 |
| **4** | **4.8** | Home Hospital | No | $31,213.00 | $31,213.00 |
| **4** | **4.9** | Equity Committee | No | $0.00 | $0.00 |
| **4** | **4.10** | Mental Health Services | Yes | $1,095,200.00 | $1,143,490.00 |
| **4** | **4.11** | TriCity and Care Solace | No | $14,000.00 | $14,000.00 |
| **5** | **5.1** | Communication Systems | No | $160,000.00 | $303,500.00 |
| **5** | **5.2** | EL Parent Education Program | Yes | $6,260.00 | $6,575.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **5** | **5.3** | AERIES Communication/Parent Square (Repeated Expenditure Goal 5 Action 7) | No | $0.00 | $0.00 |
| **5** | **5.4** | Parent Partnership (Repeated Expenditure Goal 1 Action 8) | No | $0.00 | $0.00 |
| **5** | **5.5** | Community Outreach and Partnership | No | $0.00 | $0.00 |
| **5** | **5.6** | Communication with Educational Rights Holders (Repeated Expenditure Goal 4 Action 5) | Yes | $0.00 | $0.00 |
| **5** | **5.7** | Communication to Parents and Students | No | $143,500.00 | $134,500.00 |
| **5** | **5.8** | Survey Systems (Repeated Expenditure Goal 4 Action 1) | No | $0.00 | $0.00 |
| **5** | **5.9** | Educational Partner Input | No | $0.00 | $0.00 |
| **6** | **6.1** | Standards-Based Materials/Training | No | $158,946.00 | $164,045.00 |
| **6** | **6.2** | Staff Development: Contracted Trainers/Trainings | No | $108,100.00 | $136,066.00 |
| **6** | **6.3** | Intervention Materials and Professional Development | Yes | $485,423.00 | $422,146.00 |
| **6** | **6.4** | ELPAC Training for Intervention Teachers (Repeated Expenditure Goal 6 Action 3) | Yes | $0.00 | $0.00 |
| **6** | **6.5** | Purchase Board Approved Materials | No | $684,560.00 | $661,471.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **6** | **6.6** | Technology/software for Unduplicated Populations | Yes | $25,911.00 | $59,194.00 |
| **6** | **6.7** | Induction Program Contract | No | $72,000.00 | $72,000.00 |

## 2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| 7344922 | $7,635,130.00 | $7,249,644.00 | $385,486.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Staffing to improve Graduation Rates | Yes | $3,238,663.00 | 3214245 | | |
| **1** | **1.2** | Intervention Personnel | Yes | $1,917,205.00 | 1873537 | | |
| **1** | **1.3** | Foster Youth Liaisons (Repeated Expenditure - Goal 4 Action 5) | Yes | | | | |
| **1** | **1.5** | Supplemental Summer Intervention/Enrichment | Yes | | | | |
| **1** | **1.6** | Summer Library Program | Yes | $822.00 | 822 | | |
| **1** | **1.7** | EL Summer Program | Yes | | | | |
| **1** | **1.15** | Staff Support for ELs | Yes | $234,589.00 | 245269 | | |
| **2** | **2.2** | Support Foster and Homeless (repeated Expenditure Goal 1 Action 1) | Yes | | | | |
| **2** | **2.5** | EL Staff Development (Repeated Expenditure Goal 6 Action 3) | Yes | | | | |
| **2** | **2.10** | Internet Hotspots | Yes | $15,000.00 | 0 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| **4** | **4.5** | Foster/Homeless Support | Yes | $616,057.00 | 650827 | | |
| **4** | **4.7** | Behavior Technicians | Yes | | | | |
| **4** | **4.10** | Mental Health Services | Yes | $1,095,200.00 | 1143490 | | |
| **5** | **5.2** | EL Parent Education Program | Yes | $6,260.00 | 6260 | | |
| **5** | **5.6** | Communication with Educational Rights Holders (Repeated Expenditure Goal 4 Action 5) | Yes | | | | |
| **6** | **6.3** | Intervention Materials and Professional Development | Yes | $485,423.00 | 56000 | | |
| **6** | **6.4** | ELPAC Training for Intervention Teachers (Repeated Expenditure Goal 6 Action 3) | Yes | | | | |
| **6** | **6.6** | Technology/software for Unduplicated Populations | Yes | $25,911.00 | 59194 | | |

## 2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 97906179 | 7344922 | 0.32% | 7.82% | $7,249,644.00 | 0.00% | 7.40% | $408,577.77 | 0.42% |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

**Focus Goal(s)**
**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

**Broad Goal**
**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

**Maintenance of Progress Goal**
**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

**Required Goals**
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

**Measuring and Reporting Results:**
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

***Actions***: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants***: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

***Projected Additional LCFF Concentration Grant (15 percent):*** Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated 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).

***LCFF Carryover — Percentage:*** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

***LCFF Carryover — Dollar:*** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

***Total Percentage to Increase or Improve Services for the Coming School Year:*** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

***Required Descriptions:***

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils:** Describe how these actions 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 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

# Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

# Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

# Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

# Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

# Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

**Contributing Actions Annual Update Table**
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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