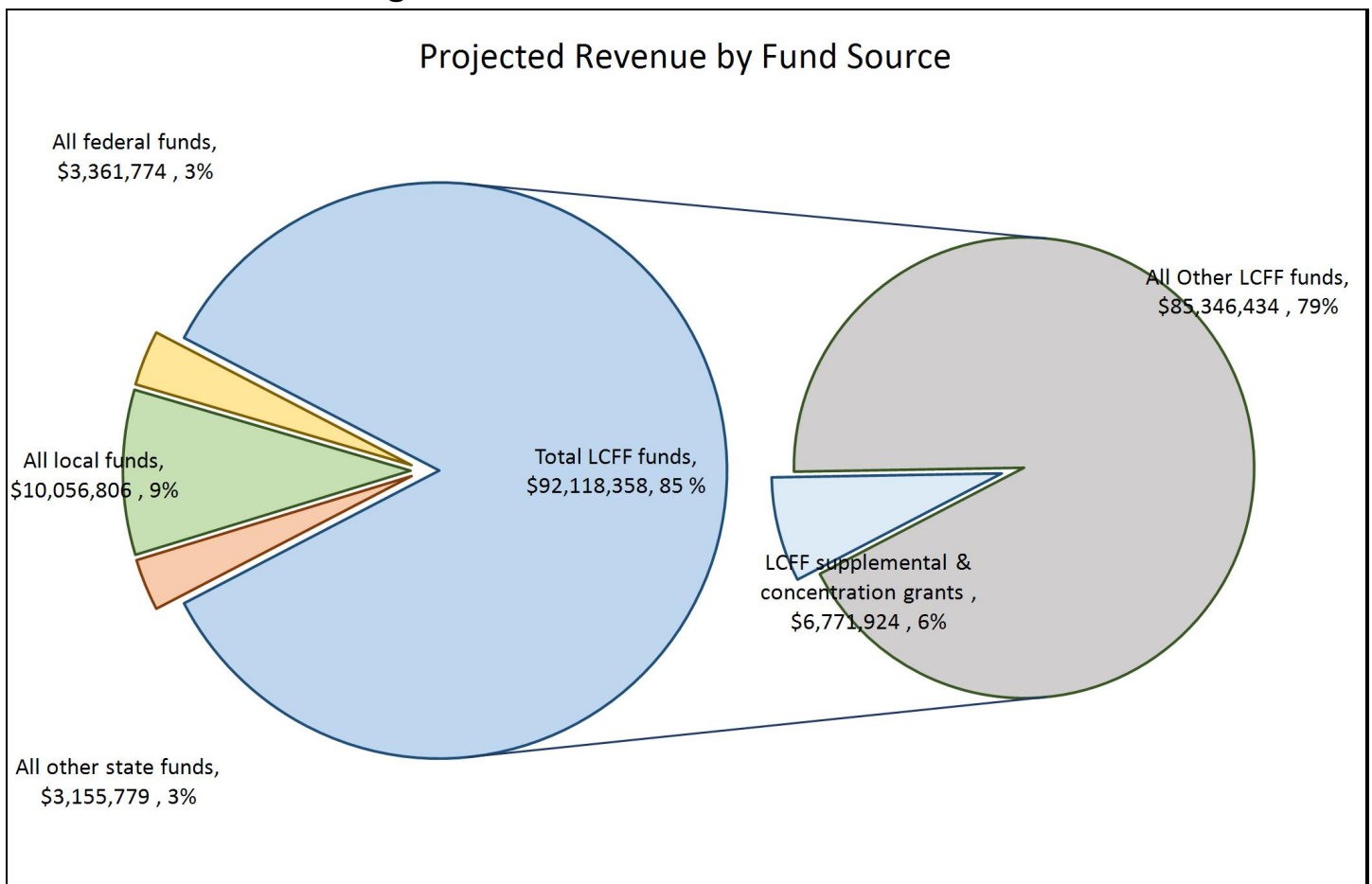


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bonita Unified  
 CDS Code: 19643290000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA contact information: Carl Coles, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

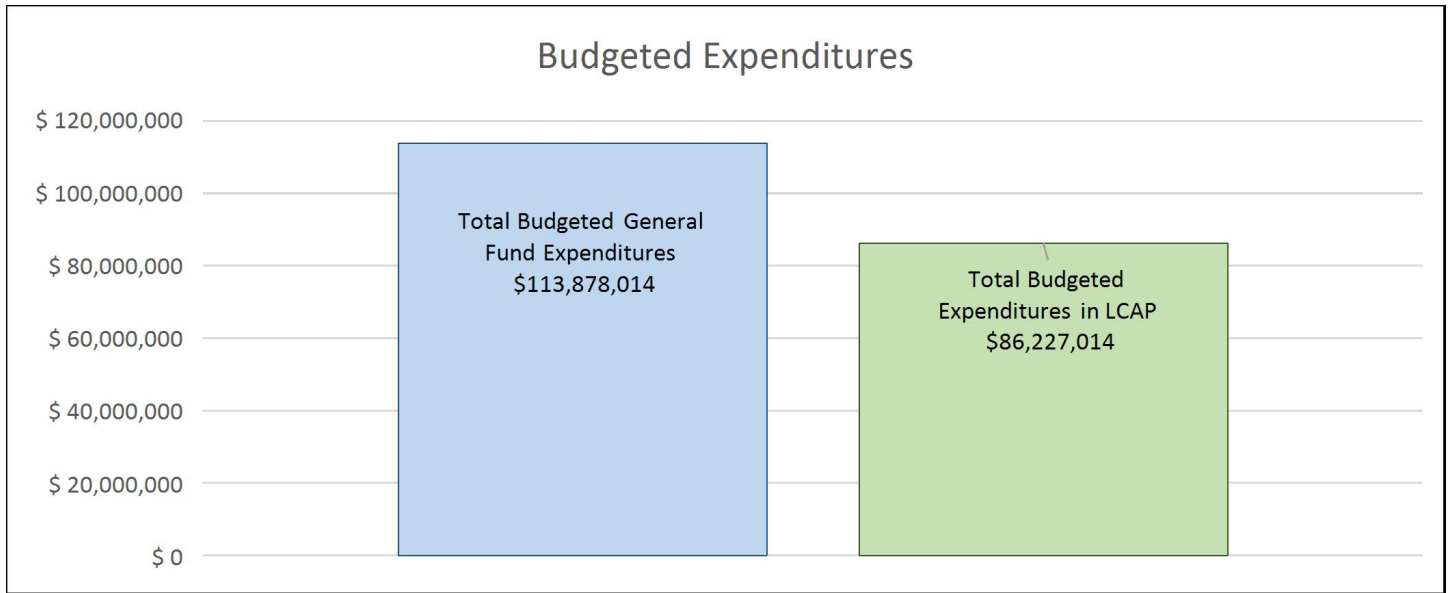


This chart shows the total general purpose revenue Bonita Unified expects to receive in the coming year from all sources.

The total revenue projected for Bonita Unified is \$108,692,717, of which \$92,118,358 is Local Control Funding Formula (LCFF), \$3,155,779 is other state funds, \$10,056,806 is local funds, and \$3,361,774 is federal funds. Of the \$92,118,358 in LCFF Funds, \$6,771,924 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Bonita Unified plans to spend \$113,878,014 for the 2019-20 school year. Of that amount, \$86,227,014 is tied to actions/services in the LCAP and \$27,651,000 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

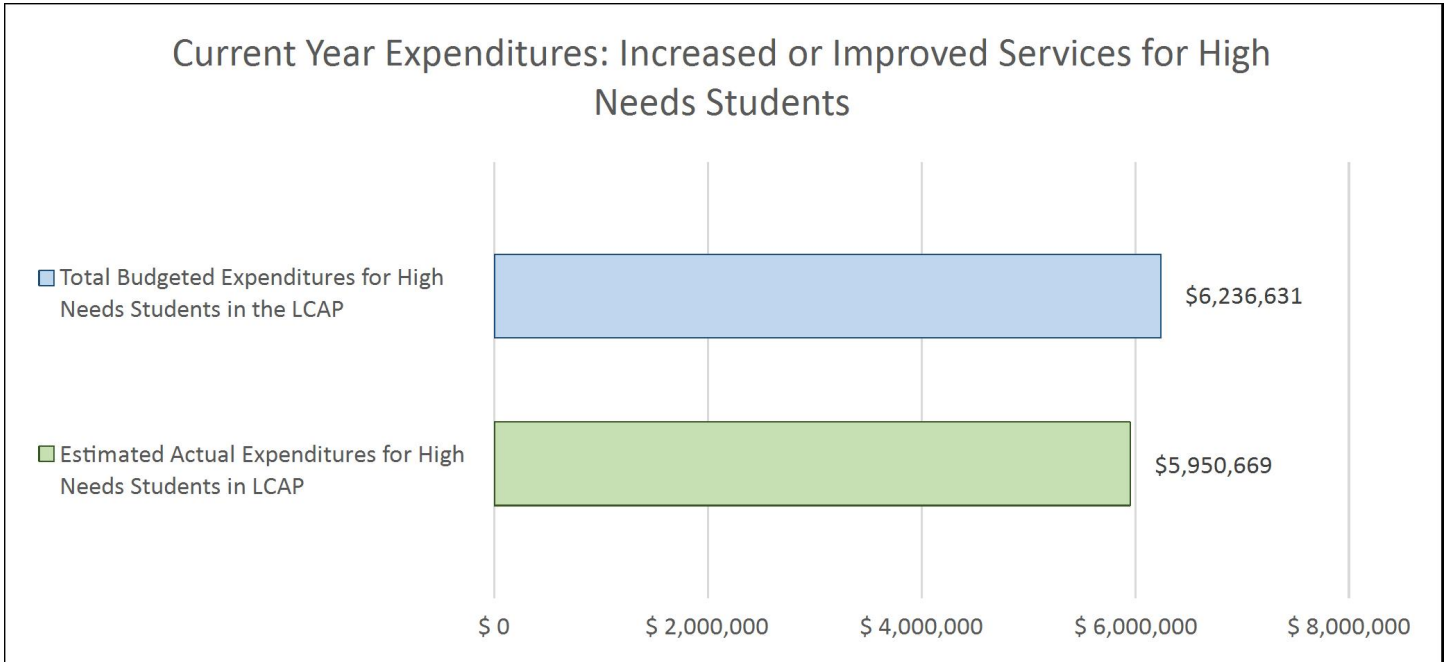
The LCAP will include the majority of the Fund 01 unrestricted budgeted expenditures that align with the three LCAP goals for 2019-2020. In a few cases where restricted Fund 01 expenditures align with actions that serve unduplicated populations, reference to those funding sources are included. Since Title III funding focuses on the English Learner population, these expenditures are included in the LCAP. Since most of all Title I expenditures are made through school site budgets, Title I expenditures are made in the school site plans rather than the LCAP. Other expenditures from funding sources not included in the LCAP are Special Education expenses, Federal Funds targeted for specific programs, eRate, and Medi-cal.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Bonita Unified is projecting it will receive \$6,771,924 based on the enrollment of foster youth, English learner, and low-income students. Bonita Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bonita Unified plans to spend \$7,041,156 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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.

In 2018-19, Bonita Unified's LCAP budgeted \$6,236,631 for planned actions to increase or improve services for high needs students. Bonita Unified estimates that it will actually spend \$5,950,669 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-285,962 had the following impact on Bonita Unified's ability to increase or improve services for high needs students:  
Estimated actual expenditures are less than budgeted expenditures primarily due to salaries. Actual salaries of employees were lower than projected salaries due to step/column placement of the new incoming employees. There was no impact on high needs students.

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

## 2017-20 Plan Summary

### The Story

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

The Bonita Unified School District serves approximately 10,000 students in the communities of San Dimas and La Verne in grades TK through 12, and an Adult Transition program. Programs are delivered in eight elementary schools, two middle schools, two comprehensive high schools, one continuation high school, and an alternative program serving a variety of needs. Approximately 39% of BUSD students receive free or reduced meals, about 9% of students receive services through an IEP, and about 6% of students are English Learners. BUSD also serves a large population of students in foster care, mainly from four group homes in the community. The district currently enjoys ten California Distinguished Schools, four Gold Ribbon Schools, and one national Blue Ribbon School.

### LCAP Highlights

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

The 2019-2020 LCAP continues to focus district goals into three areas: Student Learning, Students and Adults, and Community. With 85% of LCFF resources being invested in personnel, there is an emphasis on supporting all staff to best serve ALL students including our Foster Youth, English learners and Low Income students. Stakeholder input has provided feedback in the area of student wellness with a focus on student mental health. Bonita Unified has committed to a significant investment in the area of student mental health for the 2019-20 school year. This year's LCAP will address the prioritization on mental health.

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



# Review of Performance

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

## Greatest Progress

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

- Student achievement on CAASPP in English Language Arts (High Status and +7.3 scaled score points from previous year)
- Student achievement on CAASPP in Math ( High status and +5.2 scaled score points from previous year)
- Graduation rate of 95% yielded a Green indicator on California Dashboard
- Suspension rate improved by 1.5% and is Green on the Dashboard

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

- Foster Youth achievement increased by 24 points in ELA and 20 points in Math
- Socio-economic Disadvantaged students had an increase of 10 points in ELA and 7.2 in Math. Additionally, the dashboard indicator is Green for both ELA and Math for this group.
- Our EL students had an increase of 5.9 points in ELA and had a Green indicator in this area.

We believe that this achievement is a direct result of our staffing of intervention teachers and aides, as well as, the emphasis on professional development to increase student achievement. (e.g. Goal 1- Action 12 and 13, Goal 2 - Action 2, 4, and 12). Additionally, we believe that system-level interventions with respect to 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 an additional teacher whose primary role is Elementary Math Intervention, and the cadre of social work interns who work with providing services to students.

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

## Greatest Needs

Bonita USD did not have any indicators on the California Dashboard in which the overall performance was either red or orange. BUSD also did not have a local indicator in which the designation was not met. Our district takes great pride in both of these accomplishments and will strive to continue this success in the future.

Identified areas of greatest need for Bonita Unified are:

1. Bonita Unified's overall performance on the Chronic Absenteeism indicator was Yellow. Specifically, the overall chronic absenteeism rate for the district was 6.8%. Further, nine out of eleven student groups had a performance level of yellow or lower.

2. Based on our student survey data, resources must be directed toward Student Wellness, with an emphasis on Mental Health. Approximately 40% of secondary students report having chronic sadness / helplessness in the past 12 months.

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

To address the Chronic Absenteeism indicator, the district will engage in a number of actions/services beginning in the '19-'20 school year. Specifically, the district will engage in data analysis to identify key factors and trends that contribute to our elevated absenteeism rate. Once these factors are identified, targeted professional development will be engaged in with staff to mitigate the factors contributing to increased absences. Additionally, the hiring of mental health counselors throughout the district will help with this indicator. Understanding that many absences are created from a social/emotional need, the addition of mental health counselors will be a significant contributor to better student attendance in '19-'20.

To address Student Wellness, Bonita Unified will hire eight mental health counselors for the 2019-2020 school year. Our four comprehensive secondary schools will receive 1 FTE counselor, and the eight elementary schools will each receive a .5 FTE. Research indicates that providing a mental health services system will result in the following outcomes for Bonita students:

- A reduction in violence at all levels, including preventing problem behaviors from developing; identifying and serving specific, at-risk populations; and reducing the deleterious effects of violence on victims and witnesses.
- An increase in peer mediation skills. In fact, studies show that students trained in peer mediation use these skills in other settings (e.g., at home).
- A reduction in victimization by assisting victimized children, reducing bullying behaviors, and modifying the school climate and structure.
- A reduction in suicidal ideation and attempted suicide. The most effective prevention programs start with younger students and portray suicide as a mental health problem.
- A reduction in at-risk youth dropping out of school.

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

## Performance Gaps

The following performance gaps were identified via the California Dashboard:

- Math Indicator: Overall performance is Green, African American and Homeless groups are Orange
- College/Career Indicator: Overall performance is Green, SPED is Red, Foster Youth and Homeless are Orange
- Chronic Absenteeism Indicator: Overall performance is Yellow, African American is Red
- Graduation Indicator: Overall performance is Green, Foster Youth and SPED are Red, Homeless is Orange

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

- Hiring of eight mental health counselors
- Addition of two math intervention sections at the high school and 2.0 FTE math intervention teachers at the elementary level. (Financed through the Low Performing Student Block Grant)
- Exploration of expansion of 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 Liaisons

## 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.

Vista Opportunity School

### Support for Identified Schools

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

The District met with Vista High School administration, staff, School Site Council, administration of the group homes that feed into Vista, and the district foster/youth liaison. Together, the District and the aforementioned stakeholders conducted a school-level needs assessment to identify the antecedents for suspensions and how they can be prevented by using a variety of strategies and methodologies. At this meeting, district staff also outlined the budgetary formulas used to allocate funds to school. The staff was trained to how to identify potential resource inequities. No resource inequities were identified.

In an effort to identify the antecedents for suspensions, the District analyzed the suspension rates and their descriptions from the past three years. From 2016-2019 the majority of the suspensions (approximately 70%) were for the following offenses: defiance, profanity, under the influence, possession of a controlled substance, or vapor pen or e-cigarette. In 2016-17 there were 46 suspensions. In 2017-18 there were 41 suspensions. And this year, 2018-19 there have been 46 suspensions.

The District and school-level team determined the suspensions can be attributed to 1) a high student to teacher ratio in the Vista classroom - an additional teacher will increase individual student support; 2) the absence of targeted mental health and drug counseling support – a student services coordinator will provide real-time counseling on an ongoing basis; and 3) 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 three areas of need and focus in addressing the suspension rate.

The district conducted professional development with the Vista team to discuss the qualities of evidence-based intervention. At this meeting, 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 group. 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 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**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI 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 will meet on a regular schedule with the principal of Vista to monitor and evaluate the effectiveness of the CSI plan. Meetings scheduled at nine-week intervals will be held to analyze relevant data concerning each component of the plan. The three priorities described above will be monitored by a variety of measures. The district team's plan in monitoring each component for effectiveness is as follows:

- The reduction of class size at Vista will be accomplished by adding another class to the school taught by a qualified and effective teacher. Reducing the student teacher ratio will encourage in-depth collaboration and cooperation between students and the school. Therefore, the expected outcome of this action is a reduction in student behaviors that lead to or warrant suspension. The effectiveness of this action will be monitored and evaluated by tracking the number of behavior incidents data to previous academic periods.
- The addition of a full-time Student Services Coordinator (SSC) will provide the students of Vista accessibility to real-time and ongoing mental health and drug 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. The effectiveness of this action will be monitored and evaluated by analyzing academic data as well as behavioral data (incidents and suspensions).
- As described above, professional development in the area of social, emotional and academic learning is also a priority. Vista 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, but also through student surveys on student connectedness to the school.

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. The desired outcome for this plan is to reduce suspension rates while 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.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Renaissance Learning:  
Star Reading Assessment 43rd percentile results to identify students reading at grade level

**18-19**

85% of students grades 1-5 (May 2019)

**Baseline**

76% of students grades 1-5 (May 2017)

**Metric/Indicator**

Actual

Metric not met: STAR reading assessment results indicate 78% of students grades 1-5 are proficient as of February 2019

Metric Not Met - The indicator used is CALPADS data:

## Expected

Aeries:  
Meeting A-G graduations Requirements

**18-19**  
65% All students  
55% Low Income  
(Spring 2018)

**Baseline**  
57% All students meet A-G requirements  
47% Low income meet A-G requirements  
(Spring 2016)

**Metric/Indicator**  
State CAASPP Results:  
Meeting or exceeding standards Math

**18-19**  
55% All students  
50% Low income  
32% English Learners  
(August 2018)

**Baseline**  
48% All students meet or exceed standards  
36% Low income meet or exceed standards  
18% English Learners meet or exceed standards  
(August 2016)

**Metric/Indicator**  
State CAASPP:  
Meeting or exceeding standards ELA

**18-19**  
68% All students  
59% Low income  
27% English Learners  
(August 2018)

**Baseline**

## Actual

All students:  
473 Students out of 788 students met UC/CSU requirements = 60% All Students

Low income students:  
105 Students out of 129 students met UC/CSU requirements = 51.6% low income

Metric partially met: 56.39% of all students (+2.39%), 44.17% of low income students (+4%), and 31.30% of English Learners (+6%) met or exceeded standards on the CAASPP Math tests in the Spring of 2018. These performance rates exceed baseline but not 18-19 goal.

Metric met: 70.99% of all students (+3.3%), 59% of low income students (+5.5%), and 32.43% (+3.8%) of English Learners met or exceeded standards on the CAASPP ELA tests in the Spring of 2018. These performance rates exceeded goals.



## Expected

63% All students meet or exceed standards  
49% Low income meet or exceed standards  
17% English Learners meet or exceed standards  
(August 2016)

### Metric/Indicator

CELDT/ELPAC:

Increase in CELDT/ELPAC levels or

Increase percent of EL students grades making a year of growth on STAR reading each year.

### 18-19

82% EL students grew at least 1 level or more (Fall 2018), 75% of students grew at least a year by the end of 2019 on STAR reading.

### Baseline

76% EL students grew at least 1 level or more

(Fall 2016) 59% made a year of growth on STAR reading.

### Metric/Indicator

District EL Criteria:

Reclassification students to English proficient

### 18-19

Maintain at least 15% Reclassified students (Spring 2018)

### Baseline

12% Reclassified students (Spring 2016)

### Metric/Indicator

CDE Data:

Percent of students passing Advanced Placement (AP) tests scoring 3 or higher

### 18-19

60% comparison of AP tests passed to tests taken (Spring 2018)

### Baseline

54% pass rate of 3 or higher (Spring 2016)

### Metric/Indicator

State Dashboard:

## Actual

Metric not met: Approximately 50% of EL students are on track to meet one year of growth on the STAR in grades K-8.

Metric Met: 2018-19

Total # ELs: 594

Total # RFEP: 132

Percent who have been reclassified in the 18-19 school year - RFEP: 22.2%

Metric met: 65% of students passed AP tests with a score of 3 or better.

Metric met: College and Career Readiness is now measured on the state dashboard. It shows that 60% of Bonita students are College and Career

## Expected

11th grade students scoring prepared for college on the Math SBAC (EAP)

### 18-19

25% 11th graders prepared for college (August 2018)

### Baseline

14% 11th graders prepared for college (August 2016)

### Metric/Indicator

State Dashboard:

11th grade students scoring prepared for college on the ELA SBAC (EAP)

### 18-19

45% 11th graders prepared for college (August 2018)

### Baseline

37% 11th graders prepared for college (August 2016)

### Metric/Indicator

District Data PD Sign in Hours & PD Days:

Hours of participation in professional opportunities for co-educational (classified), certificated and management

### 18-19

2 hours of training per co-educational person

56 hours of training per certificated person

26 hours of training per management person

(Spring 2019)

### Baseline

2 hours of training per co-educational person

56 hours of training per certificated person

50 hours of training per management person

(Spring 2017)

### Metric/Indicator

West Ed Student Survey:

Students strongly agree/agree that they feel connected to the school

### 18-19

74% of Grade 5 students

73% of Grade 7 students

## Actual

ready. This is an improvement from 52.2% last year. On the Mathematics SBAC students scored 10.3 points above the standard met cut point. 42% of 11th graders met the SBAC "met standard" or higher.

Metric met: College and Career Readiness is now measured on the state dashboard. It shows that 60% of Bonita students are College and Career ready. This is an improvement from 52.2% last year. In ELA, students are performing 44 points above the standard met cut point. 78.8% of 11th grade students met the SBAC "met standard" or higher.

Metric met: The average hours of training per co-educational person was 3. Certificated staff was given 56 hours of compact day time for PD and professional growth opportunities as well as three full days of staff development. 70 certificated staff members also received 30 hours of NGSS training. Above and beyond LACOE training and conferences, management staff attended at least 2.5 hours a month of department meetings and training focused on professional development. Lastly, the Superintendent held 4 - 4 hour Leadership training for management staff.

Metric Met: West Ed Student Survey results were very strong in the area of School Connectedness, but the values reported have changed from the previous year.

2018 results were as follows:

High to Moderate School Connectedness was very high:

5th grade : 97%

7th grade: 92%

9th grade: 93%

Expected

60% of Grade 9 students  
57% of Grade 11 students  
(February 2019)

**Baseline**

68% of Grade 5 students  
67% of Grade 7 students  
54% of Grade 9 students  
51% of Grade 11 students  
(February 2017)

**Metric/Indicator**

CALPADS:  
District-wide attendance rate

**18-19**

Maintain at least 95% attendance rate (2017-18)

**Baseline**

96.2% attendance rate (2015-16)

**Metric/Indicator**

CALPADS:  
Chronic absenteeism rate

**18-19**

Maintain no more than 6% chronic absenteeism rate (2017-18)

**Baseline**

5.6% chronic absenteeism rate (2015-16)

**Metric/Indicator**

CALPADS:  
Middle school drop out rate

**18-19**

Maintain less than 1% dropout rate (2017-18)

**Baseline**

<0.1% middle school dropout rate (2015-16)

**Metric/Indicator**

CALPADS:

Actual

11th grade: 88%

**Metric Met:**

Total Days Attended:  
1738167.2  
Total Days Expected:  
1807174

Attendance Rate 96.18%

Metric Not Met: 2017-2018 school year per CALPADS: Bonita Unified .8% higher than 6%. But this was an improvement from the 2016-2017 rate of 7.4%.  
6.8% Chronically Absent

Metric Met: Bonita Unified maintained less than 1% dropout rate in 2017-2018  
0% Middle School

Metric Met: Bonita Unified maintained less than a 1% dropout rate:  
17-18 Dropouts  
13 students included

## Expected

High school drop out rate

### 18-19

Maintain less than 1% dropout rate (2017-18)

### Baseline

1.1% high school dropout rate (2015-16)

### Metric/Indicator

CALPADS:

Suspension rate for elementary and secondary

### 18-19

0.5% elementary suspension rate

4.5% secondary suspension rate

18% continuation school (2016-17)

### Baseline

1.0% elementary suspension rate

6.1% secondary suspension rate

24.7% continuation school (2014-15)

### Metric/Indicator

CALPADS:

District-wide expulsion rate

### 18-19

Maintain less than 0.2% district-wide expulsion rate (2016-17)

### Baseline

0.1% district-wide expulsion rate (2014-15)

### Metric/Indicator

CALPADS:

Four-year cohort graduation rate including comprehensive, alternative programs and non-public schools

### 18-19

Maintain at least 96% graduation rate (Class of 2018)

### Baseline

94% graduation rate (Class of 2016)

## Actual

Total 9-12 graders = 3854

0.3% dropout rate

Metric changed from CALPADS to the California Dashboard for suspensions: The 2018-19 Dashboard indicates that for all students the data is as follows...

ALL Students: 3.3%

- 1.5% decrease

Green on Dashboard

Metric Met: Per CALPADS data there were 6 total expulsions.

With an enrollment of 10,088 this equals a 0.06% which is below the cut point of .2%

Metric Not Met: Per CALPADS Bonita Unified did not meet the target of a 96% graduation rate. Foster Youth graduation rates continue to be an area of focus as they have high transiency. The Ed Services Department is working to maximize communication with Social Services to track foster youth who leave the school district and continue to be tagged as Bonita students.

94.7% graduated

**Expected**

**Metric/Indicator**

Dual Enrollment Class Offerings with Mt. SAC

**18-19**

Maintain 4 Dual Enrollment classes with Mt. SAC

**Baseline**

0 class offerings (May 2018)

**Metric/Indicator**

West Ed: "School actively seeks the input of parents before making important decisions."

**18-19**

All - 22% ES 28% MS 17% HS 17 %

**Baseline**

All - 19% ES - 25% MS - 13% HS - 14%

**Metric/Indicator**

Renaissance Learning:  
Star Math Assessment 43rd percentile results to identify students doing math at grade level

**18-19**

Goal is 85% for May 2019

**Baseline**

Baseline for May 2017 is 82%

**Actual**

Metric Not Met: For Dual Enrollment, Bonita had 3 courses: Math 180, Math 181 and ADJU 1. This is the same number as last year, and an increase of 3 classes over two years ago. Due to increased interest, plans are in the works to add 4 to 6 additional courses over the next two years.

Metric Met: Results from the West Ed survey indicate that more parents than shown in the target amounts (All - 22% ES 28% MS 17% HS 17%) felt that the schools actively seek the input of parents before making important decisions:  
All - 25%  
Elementary - 30%  
Middle Schools - 18%  
High Schools - 15% with NT = 67%

Metric Not Met: STAR math assessment results indicate that at the end of Trimester 2 grades 1-5 math proficiency is 84%.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Goal 2--B6)	1.1 Action met: sub and hourly time was used significantly to support training on Science Standards, History-Social Studies standards and adoption for	1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries	1000-1999 Certificated Salaries \$53,450-- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries

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

**Students to be Served**  
All

**Location(s)**  
All Schools  
Specific Schools: NA  
Specific Grade Spans: NA

elementary, secondary mathematics, writing standards K-12, ELA and MATH Essential standards K-12. (Cost included in action 2.13)

\$16,720 -- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits  
\$23,959 -- LCFF Base (Repeated Expenditure)

\$9,417-- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits  
\$8,987-- LCFF Base (Repeated Expenditure)

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.2 Pilot science materials (digital) for NGSS at the elementary, middle and high school level. Continue training on materials and curriculum through Center X UCLA project. (Cost included in Goal 2--B6)

1.2 Action met: sub and hourly time was used significantly to support training on NGSS (Science Standards) through a joint project with Center X UCLA. Select K-12 staff members participated in 5 staff development days (Cost included in action 2.13)

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

1000-1999 Certificated Salaries  
\$53,450-- LCFF Base (Repeated Expenditure)  
2000-2999 Classified Salaries  
\$9,417-- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits  
\$8,987-- LCFF Base (Repeated Expenditure)

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.3 Staffing and transportation for summer programs which are reimbursed when programs are billed through the district.

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

**Students to be Served**

All  
Specific Student Groups: SWD

**Location(s)**

All Schools

1.3 Action Met: Outside staffing and transportation for summer programs were reimbursed through the district.

2000-2999: Classified Personnel Salaries Base \$10,000

3000-3999: Employee Benefits Base \$2,843

4000-4999: Books And Supplies Base 4,000

2000-2999: Classified Personnel Salaries LCFF Base \$14,106

3000-3999: Employee Benefits LCFF Base \$4,237

4000-4999: Books And Supplies LCFF Base 0

**Action 4**

**Planned Actions/Services**

1.4 Certificated and classified staffing and materials for EL summer program (EL) (Title III \$27,000)

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

**Students to be Served**

English Learners

**Scope of Services**

LEA-wide

**Locations**

Specific Grade Spans: K-8

**Actual Actions/Services**

1.4 Action met: Certificated and classified staffing and materials for EL summer program (EL) (Title III \$27,000) And this was increased to cover ELPAC testing services during the school year.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Title III \$13,000

2000-2999: Classified Personnel Salaries Title III \$8,000

3000-3999: Employee Benefits Title III \$6,000

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Title III \$6,973

2000-2999: Classified Personnel Salaries Title III \$27,828

3000-3999: Employee Benefits Title III \$3,599

**Action 5**



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Staffing for summer library program.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>1.5 Action met: Staffing was provided for the summer library program which served all days schools. To make the program easier for families, the format was changed to include more days at one site within a week from a format where each school had just one day over 6-8 weeks.</p>	<p>2000-2999: Classified Personnel Salaries Base \$4,050</p> <p>3000-3999: Employee Benefits Base \$1,128</p>	<p>2000-2999: Classified Personnel Salaries LCFF Base \$4,698</p> <p>3000-3999: Employee Benefits LCFF Base \$1,428</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Staffing, materials and transportation for summer school intervention/enrichment classes (EL, F, SED).</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Foster Youth Low Income</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>1.6 Action met: EL, SED and Foster Youth were provided with the opportunity to participate in extended high school both in the regular high school setting and at the continuation school as indicated by student need for make up credits or for enrichment or extending student learning.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$102,440</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$9,704</p> <p>3000-3999: Employee Benefits Supplemental \$23,715</p> <p>4000-4999: Books And Supplies Supplemental \$16,343</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$102,400</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$9,735</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$23,723</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,202</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2--A6)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>1.7 Action met: The grade span adjustment (GSA) for grades TK-3 was maintained at less than the required 25:1, as indicated by P2 documentation. (Cost included in Action 2.5)</p>	<p>1000-1999 Certificated Salaries \$31,904,613 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits \$5,480,749 -- LCFF Base (Repeated Expenditure)</p>	<p>1000-1999 Certificated Salaries \$31,412,128-- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits \$5,069,683-- LCFF Base (Repeated Expenditure)</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Enhance and expand additional programs that support student learning to support unduplicated students including staffing costs and materials (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)</p>	<p>1.8 Action met: Bonita Unified continued to offer enrichment to EL, Foster Youth, and Low Income students through choral music and band programs. Funds were used for personnel, repairs of musical instruments, sheet music/licensing, transportation</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$236,147</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$3,600</p> <p>3000-3999: Employee Benefits Supplemental \$76,736</p> <p>4000-4999: Books And Supplies Supplemental \$4,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$236,661</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,536</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$74,641</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,560</p>

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

**Students to be Served**

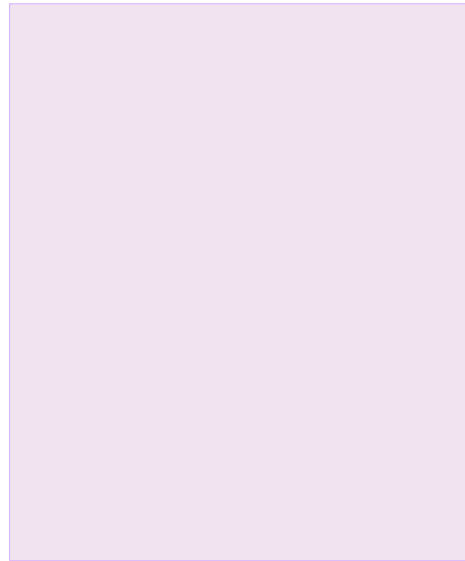
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



5000-5999: Services And Other Operating Expenditures Supplemental \$5,200

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,346

**Action 9**

**Planned Actions/Services**

1.9 Contracting trainers and coaches for staff development. Classified pay to support staff development planning. Classified pay to train classified staff with certificated teachers. Staff attend conferences to support instructional priorities. (e.g., Step Up to Writing, RISE training).

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

**Students to be Served**

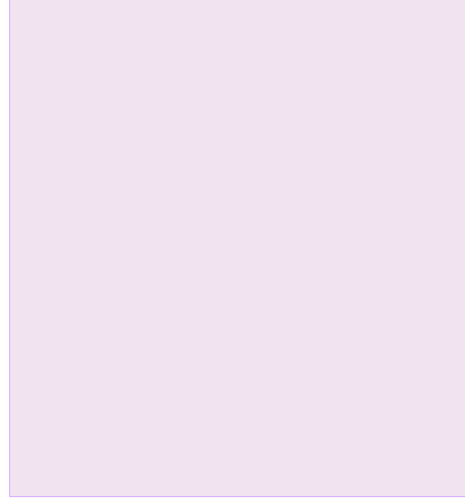
All

**Location(s)**

All Schools

**Actual Actions/Services**

1.9 Action met: Bonita Unified provided contracted trainers and coaches for staff development for certificated Center X - concentrated expenditures on certificated training.



**Budgeted Expenditures**

2000-2999: Classified Personnel Salaries Base \$15,000

3000-3999: Employee Benefits Base \$3,500

5000-5999: Services And Other Operating Expenditures Base \$183,975

**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries LCFF Base 0

4000-4999: Books And Supplies LCFF Base \$10,873

5000-5999: Services And Other Operating Expenditures LCFF Base \$154,078

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.10 When staff development includes a content component to address the needs of significant subgroups, communicate strategies back to staff, including teacher teams, para-educators, and other student support personnel. (EL, SED, F)</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Foster Youth            Low Income</p> <p><b>Scope of Services</b>            LEA-wide</p> <p><b>Locations</b>            All Schools</p>	<p>1.10 Action met with no cost to the district: Staff development was provided from in house staff to all certificated staff on appropriate Designated and Integrated lessons for EL students. Additionally all Bilingual Instructional Aides were provided with training on new roles to support certificated teachers in their designated or Integrated EL lessons.</p> <p>Staff development was provided to both certificated and classified staff to provided intervention programs to meet the needs of Foster Youth and/or Low Income students who are not meeting grade level standards in ELA or Mathematics.</p>	<p>\$0</p>	<p>\$0</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.11 Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2--B1).</p>	<p>1.11 Action met: Staff development was provided for ELA intervention program instruction - specifically SPIRE, SIPPS, REWARDS, and Lindamood Bell in order to meet the needs of EL, SED, and Foster Youth (Cost included in Action 2.8).</p>	<p>1000-1999 Certificated Salaries \$80,018 -- LCFF Supplemental (Repeated Expenditure)            3000-3999 Employee Benefits \$16,363 -- LCFF Supplemental (Repeated Expenditure)</p>	<p>1000-1999 Certificated Salaries \$60,427-- LCFF Supplemental (Repeated Expenditure)            3000-3999 Employee Benefits \$9,752</p>

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

**Students to be Served**

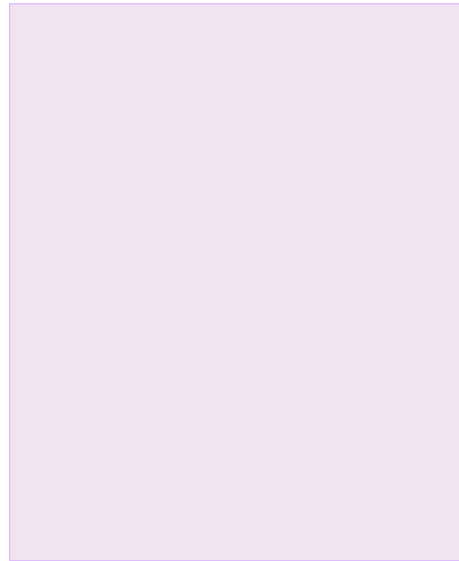
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 12**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

1:12 Action met: Leader in Me training was provided to help teachers better address the needs of EL, SED, and Foster Youth.

**Budgeted  
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental \$31,500

**Estimated Actual  
Expenditures**

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$26,775

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

**Students to be Served**

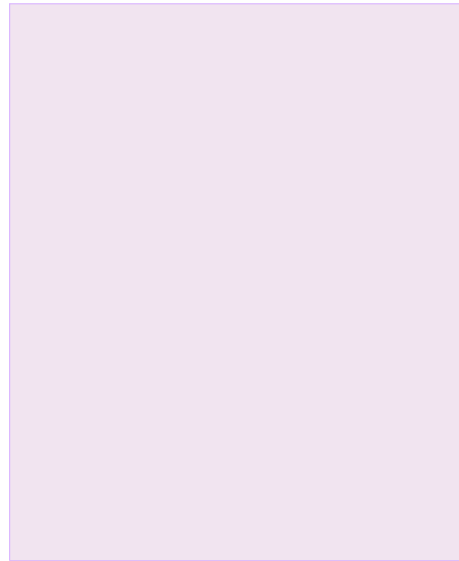
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 13**

**Planned  
Actions/Services**

1.13 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2.13)

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual  
Actions/Services**

1.13 Action met: Hourly time was provided to staff to prepare and present staff development training to colleagues, however more outside contractors were used and there was a cost savings of \$71,000. August training sessions provided by colleagues was decreased this last year. (Cost included in Goal 2.13)

**Budgeted  
Expenditures**

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

**Estimated Actual  
Expenditures**

1000-1999 Certificated Salaries \$53,450-- LCFF Base (Repeated Expenditure)  
 2000-2999 Classified Salaries \$9,417-- LCFF Base (Repeated Expenditure)  
 3000-3999 Employee Benefits \$8,987 -- LCFF Base (Repeated Expenditure)

**Action 14**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

1.14 Provide resources and training for teachers and parents to support student learning in relation to Standards and instructional materials to support Unduplicated students (EL, SED, F) (Cost included in Goal 2.12)

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

**Students to be Served**  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

1.14 Action met: Bonita Unified School district provided resources for instructional materials to support Unduplicated students (EL, SED, F).\$150,000 was not spent due to new plan being put into place for counselling for the 19-20 school year. (Cost included in Goal 2.12)

1000-1999 Certificated Salaries \$30,000 -- LCFF Supplemental (Repeated Expenditure)  
 2000-2999 Classified Salaries \$20,000 -- LCFF Supplemental (Repeated Expenditure)  
 3000-3999 Employee Benefits \$11,816 -- LCFF Supplemental (Repeated Expenditure)  
 4000-4999 Books and Supplies \$379,381 -- LCFF Supplemental (Repeated Expenditure)

1000-1999 Certificated Salaries \$0 --LCFF Supplemental (Repeated Expenditure)  
 2000-2999 Classified salaries \$0 -- LCFF Supplemental (Repeated Expenditure)  
 3000-3999 Employee Benefits \$0 -- LCFF Supplemental (Repeated Expenditure)  
 4000-4999 Books and Supplies \$228,211-- LCFF Supplemental (Repeated Expenditure)

**Action 15**

**Planned Actions/Services**

1.15 Add additional technology and materials for classroom use, increasing access to technology to approach a 1 to 1 student to computer ratio.

**Actual Actions/Services**

1.15 Action met: A plan is in place to replace chromebooks on a 3 year cycle. Costs were transferred to 1.23 and not spent here for a savings of \$330,000.

**Budgeted Expenditures**

4000-4999: Books And Supplies Base \$345,100

6000-6999: Capital Outlay Base \$81,000

**Estimated Actual Expenditures**

4000-4999: Books And Supplies LCFF Base \$96,827

6000-6999: Capital Outlay LCFF Base 0



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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.16 Action discontinued. <b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Foster Youth Low Income</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>1.16 Action discontinued.</p>	\$0	0

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.17 Provide technology training and collaboration; hourly time for technology training and</p>	<p>1.17 Action met: Technology training and collaboration was provided for various educational</p>	<p>1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure)</p>	<p>1000-1999 Certificated Salaries \$53,450-- LCFF Base (Repeated Expenditure)</p>

collaboration. (Cost included in 2.13)

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

**Students to be Served**  
All

**Location(s)**  
All Schools

software however much was done in house.  
There was a cost savings of about \$71,000(Cost included in 2.13)

2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)

2000-2999 Classified Salaries \$9,417-- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits \$8,987 -- LCFF Base (Repeated Expenditure)

### Action 18

Planned  
Actions/Services

1.18 Diversify the workshops for the August Staff Development Day to focus on technology, new curriculum, and effective teaching methods. Provide summer hourly planning time for presenters. Cost included in 2.13

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Actual  
Actions/Services

1.18 Action met: The workshops were diversified for the August Staff Development Day to focus on technology, new curriculum, and effective teaching methods. Provide summer hourly planning time for presenters. Cost included in 2.13

Budgeted  
Expenditures

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

Estimated Actual  
Expenditures

1000-1999 Certificated Salaries \$53,450-- LCFF Base (Repeated Expenditure)  
2000-2999 Classified Salaries \$9,417-- LCFF Base (Repeated Expenditure)  
3000-3999 Employee Benefits \$8,987 -- LCFF Base (Repeated Expenditure)

### Action 19

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.19 Training and conferences for HR department to meet emerging needs.

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

**Students to be Served**

All

**Location(s)**

All Schools

1.19 Action not met: Training and conferences for HR department to meet emerging needs. This was a one-time negotiated item with the classified union, but only \$4,300 was used this fiscal year. Funds are rolled over and will be used in the future.

5000-5999: Services And Other Operating Expenditures Base \$33,000

5000-5999: Services And Other Operating Expenditures LCFF Base \$4,300

## Action 20

Planned  
Actions/Services

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

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

**Students to be Served**

All

**Location(s)**

All Schools

Actual  
Actions/Services

1.20 Action met: Schools maintained and updated technology infrastructure as follows: new wireless access points to reach physical education field areas, laptops/ipads, projectors, document cameras and for learning management software such as Clever single sign on.

Budgeted  
Expenditures

4000-4999: Books And Supplies Base \$55,607

Estimated Actual  
Expenditures

4000-4999: Books And Supplies LCFF Base \$46,478

## Action 21

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

**Students to be Served**  
All

**Location(s)**  
All Schools

1.21 Action met: Each year the district provides reminders to all teachers to use the Common Sense Media digital citizenship and teachers provide signatures verifying use of the the materials with students.

\$0

0

**Action 22**

**Planned Actions/Services**

1.22 Fund new technology (software, applications, hardware, etc.) and support previous purchases requiring renewal licensing, to target access to unduplicated populations (F, EL, SED).

**Actual Actions/Services**

1.22 Action met: New software was provided as follows to support EL, Foster Youth, and Low Income students: Turn it in math software, Leadership in Me licenses, new chromebooks, doc cameras etc. to support EL, Foster Youth, and Low Income students. Costs increased by about \$40,000.

**Budgeted Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental \$47,500

**Estimated Actual Expenditures**

4000-4999: Books And Supplies Supplemental \$9,460

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$77,643

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

**Students to be Served**

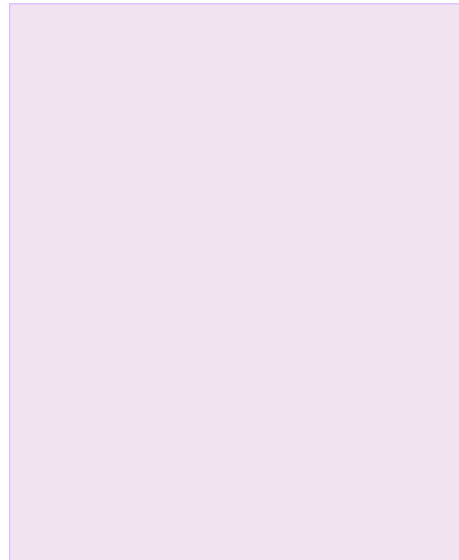
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 23**

**Planned  
Actions/Services**

1.23 Other technology needs; copiers, duplos, communication services at school sites (determined as needs arise)

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual  
Actions/Services**

1.23 Action met: Purchases were made to support technology needs: HP Hewlett Packard 3 year contract included to replace chromebooks was largest expense equaling \$407,538.00.

**Budgeted  
Expenditures**

4000-4999: Books And Supplies Base \$397,185

5000-5999: Services And Other Operating Expenditures Base \$870,085

6000-6999: Capital Outlay Base \$10,000

7000-7439: Other Outgo Base \$130,913

**Estimated Actual  
Expenditures**

4000-4999: Books And Supplies LCFF Base \$504,273

5000-5999: Services And Other Operating Expenditures LCFF Base \$786,134

6000-6999: Capital Outlay LCFF Base 0

7000-7439: Other Outgo LCFF Base \$135,928

**Action 24**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

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

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

**Students to be Served**  
All

**Location(s)**  
All Schools

1.24 - Action met: The West Ed surveys indicate the school safety can be increased in the following area: Approximately 30% of Elementary students report that they have been hit or pushed in the last year and about the same percentage have been verbally harassed. Approximately 20-40% of secondary students report feeling chronically sad, and 20% report verbal harassment 2-4 times within the last year.

Additional counselling time in indicated by the survey results: Counselling was added at the middle schools and 4 elementary schools this year. Additional school counselling will be added next year to support more social emotional growth for all students. See Action 1.25.

\$0

\$0

## Action 25

### Planned Actions/Services

1.25 Allocate master schedule sections to support intervention in ELA and Math; provide counselors and student support services personnel who support EL, SED, and F. (Cost included in Goal 2--A8) (EL, SED, F)

### Actual Actions/Services

1.25 Metric met; Master schedule allocations were made for intervention classes for EL students and SED students, and Low Income at-risk students at all middle and high schools. 6 intervention classes, some counseling services in middle school, and TOSAs to support math instruction for struggling students were funded through this action. One class was added to support intervention at middle

### Budgeted Expenditures

1000-1999 Certificated Salaries \$762,531 -- LCFF Supplemental (Repeated Expenditure)  
2000-2999 Classified Salaries \$987,187-- LCFF Supplemental (Repeated Expenditure)  
3000-3999 Employee Benefits \$586,332 -- LCFF Supplemental (Repeated Expenditure)

### Estimated Actual Expenditures

1000-1999 Certificated Salaries \$860,069-- LCFF Supplemental (Repeated Expenditure)  
2000-2999 Classified Salaries \$937,023-- LCFF Supplemental (Repeated Expenditure)  
3000-3999 Employee Benefits \$581,686-- LCFF Supplemental (Repeated Expenditure)

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

**Students to be Served**

- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools

school. (cost included in 2.7 which was Goal 2-A8)

**Action 26**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

1.26 Action met. Intervention instructors were provided to elementary schools to support early reading intervention and math intervention. All at-risk students are monitoring through benchmarks and formative assessments. At the secondary levels, math students are provided with support through their classroom teachers who are supported by Math TOSAs. Costs included in 2.2 which was Goal 2-A2.

**Budgeted  
Expenditures**

1000-1999 Certificated Salaries \$1,609,266 -- LCFF Supplemental (Repeated Expenditure)  
3000-3999 Employee Benefits \$520,326-- LCFF Supplemental (Repeated Expenditure)

**Estimated Actual  
Expenditures**

1000-1999 Certificated Salaries \$1,456,080 -- LCFF Supplemental (Repeated Expenditure)  
3000-3999 Employee Benefits \$449,965-- LCFF Supplemental (Repeated Expenditure)



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

**Students to be Served**

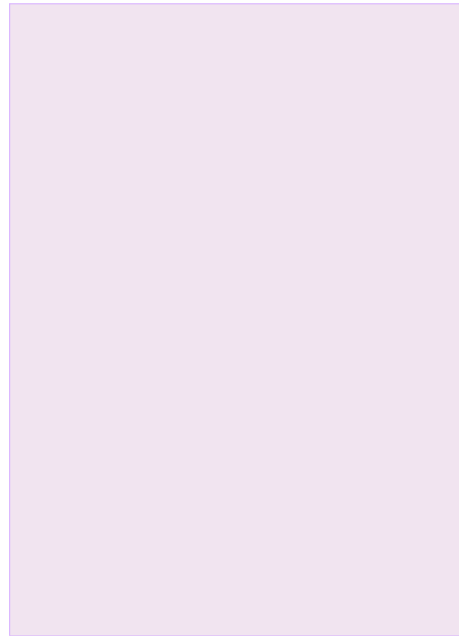
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

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



**Action 27**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.27 Develop a system to better monitor student progress and timeframe for their intervention support. (EL, SED, F)</p>	<p>1.27 Action met: Benchmarks have been put into place for grades 2-5 for ELA and Mathematics Essential Standards. DIBELs formative assessment are used to monitor progress for our K-1 students. Secondary schools have identified Essential Standards and will also use common benchmarks to track student progress. Assessments results are monitored through Illuminate Education software which allows for staff to disaggregate the data. Across the district there is an increase in the use of IABs through the TOMS - CAASPP website.</p>	<p>\$0</p>	<p>0</p>

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

**Students to be Served**

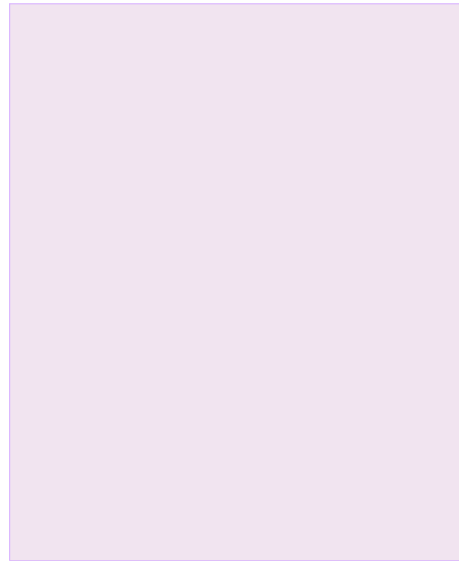
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 28**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.28 Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth. Retain support staff and administration to support development and use of multiple measurement assessments.</p>	<p>1.28 Action met: BUSD teachers utilized DIBELS, Renaissance Learning STAR Reading and Math, IABs, CAASPP and other multiple-measure assessments to monitor academic growth. Support staff and administration was retained to support development and use of multiple measurement assessments - which included new benchmark assessments for grades 2-5.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$230,392</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$230,707</p>
<p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p>		<p>2000-2999: Classified Personnel Salaries Base \$78,403</p>	<p>2000-2999: Classified Personnel Salaries LCFF Base \$60,595</p>
<p><b>Students to be Served</b> All</p>		<p>3000-3999: Employee Benefits Base \$98,677</p>	<p>3000-3999: Employee Benefits LCFF Base \$85,331</p>
<p><b>Location(s)</b> All Schools</p>		<p>4000-4999: Books And Supplies Base \$1,500</p>	<p>4000-4999: Books And Supplies LCFF Base \$813</p>
		<p>5000-5999: Services And Other Operating Expenditures Base \$22,620</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base \$66,063</p>

## Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.29 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>1.29 Action met: Extracurricular and enrichment opportunities for students were provided in the areas of athletics, visual and performing arts (drama), chorus, band, etc.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$333,888</p> <p>2000-2999: Classified Personnel Salaries Base \$256,764</p> <p>3000-3999: Employee Benefits Base \$139,381</p> <p>4000-4999: Books And Supplies Base \$37,020</p> <p>5000-5999: Services And Other Operating Expenditures Base \$459,749</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$302,559</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$271,102</p> <p>3000-3999: Employee Benefits LCFF Base \$145,500</p> <p>4000-4999: Books And Supplies LCFF Base \$7,572</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$451,002</p>

## Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.30 Provide on-the-job training for students (Workability Grant--\$135,000) (SWD)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Students with Disabilities</p> <p><b>Location(s)</b> Specific Grade Spans: 11 and 12</p>	<p>1.30 Action met: On-the-job training for students with disabilities was provided for the 18-19 school year. (Workability Grant--\$135,000) (WeCanWork - \$65,000) was added. (SWD)</p>	<p>1000-1999: Certificated Personnel Salaries Other \$18,500</p> <p>2000-2999: Classified Personnel Salaries Other \$78,000</p> <p>3000-3999: Employee Benefits Other \$21,970</p> <p>4000-4999: Books And Supplies Other \$3,810</p> <p>5000-5999: Services And Other Operating Expenditures Other \$4,500</p>	<p>1000-1999: Certificated Personnel Salaries \$13,900</p> <p>2000-2999: Classified Personnel Salaries \$106,415</p> <p>3000-3999: Employee Benefits \$29,504</p> <p>4000-4999: Books And Supplies \$20</p> <p>5000-5999: Services And Other Operating Expenditures \$2,233</p>

7000-7439: Other Outgo Other  
\$9,210

7000-7439: Other Outgo \$9,210

### Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.31 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>1.31 Action met: All elementary schools have character education programs in place and all of our sites had school plans which included having improvements to their ability to help students with social-emotional learning. Staff members received staff development on this topic and funds were used from other actions concentrating on professional development.</p>	\$0	0

### Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.32 Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students.</p>	<p>1.32 Action met: BUSD continues to have a formal partnership with the Alliance for Children's Rights through an MOU and also participates in a six-district learning network focused on supporting foster youth. Educational outcomes is the primary focus of this work, however they do monitor graduation rates along with a number of other success indicators on both short and long-term scales. For graduation rate in particular, the foster youth rate</p>	\$0	0

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

**Students to be Served**  
Foster Youth

**Scope of Services**  
Limited to Unduplicated Student Group(s)

**Locations**  
All Schools

improved by about 5% from 2017 to 2018, although the data the state uses is still a bit problematic.

**Action 33**

Planned  
Actions/Services

1.33 Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Actual  
Actions/Services

1.33 Action met: School sites were provided training of classified staff as needed on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.

Budgeted  
Expenditures

\$0

Estimated Actual  
Expenditures

0

**Action 34**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.34 Work with site administration to develop alternatives to suspension and other means of behavioral correction; expand use of PBIS (Positive Intervention and Support); use Restorative Justice at additional secondary sites.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>1.34 Action met: Alternatives to suspension and other means of behavioral correction have been studied and implemented. The dashboard indicator is green for suspension.</p>	<p>\$0</p>	<p>0</p>

### Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.35 Utilize the Foster/Homeless Student Liaisons, Foster Youth Counselors, and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2--A4)</p>	<p>1.35 Action met: BUSD continues to employ the two foster and homeless youth liaisons, who work primarily with high school students with a focus on earning credits in moving toward high school graduation. BUSD also has eight social work interns from several universities that the liaison supervises. BUSD continues to have close relationships with agencies like The Alliance for Children's Rights, the LACOE Foster Youth Office, and the Educational Office at DCFS. There is also a Probation Officer assigned to San Dimas High</p>	<p>1000-1999 Certificated Salaries \$464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$141,152 -- LCFF Supplemental (Repeated Expenditure)</p>	<p>1000-1999 Certificated Salaries \$465,386-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$136,176-- LCFF Supplemental (Repeated Expenditure)</p>

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

**Students to be Served**

Foster Youth

**Scope of Services**

Limited to Unduplicated Student Group(s)

**Locations**

All Schools

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

School this year. All of these efforts are ultimately focused in getting foster youth graduated on time.(F) (Cost included in Goal 2--A4 which is now 2.3)

**Action 36**

**Planned Actions/Services**

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

**Actual Actions/Services**

1.36 Action met: The district was able to increase mental health counselling through Tri City Mental health and McKinley's children's center at no cost to the district as it was funded through Medi-cal billing. Lone Hill Middle School and Bonita High School also added part time counselor which increased this budget by over \$120,000. Educational services team planned this spring to identify resources and developed a plan to reallocate monies toward more mental health counseling K-12 in 19-20. Eight mental health counselors are to be hired. (EL, SED, F)

**Budgeted Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental \$55,000

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$11,762

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,344

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$161,000

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

**Students to be Served**

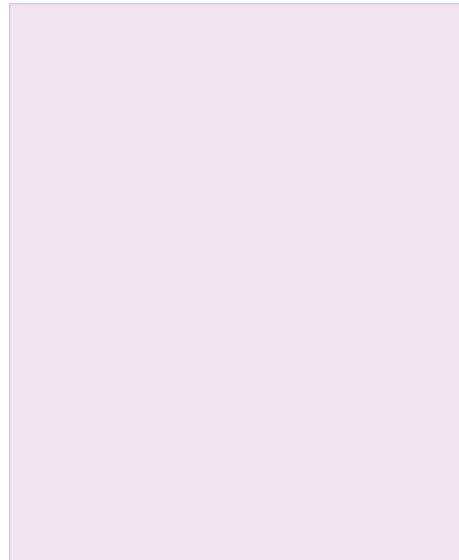
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 37**

**Planned  
Actions/Services**

1.37 Provide home hospital for BUSD students in need of academic services. Additional hours for certificated teaching to provide academic services to students.

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

**Students to be Served**

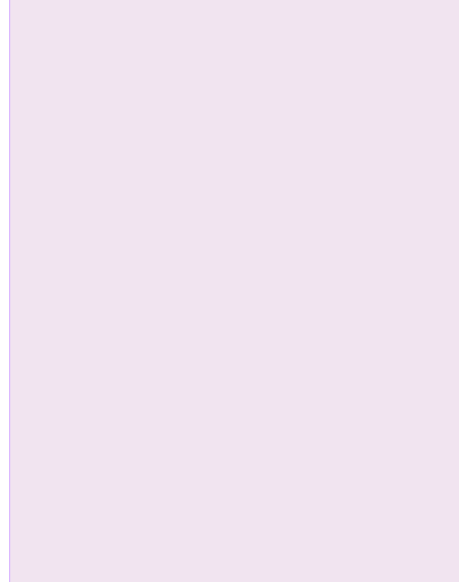
All

**Location(s)**

- All Schools
- Specific Schools: NA
- Specific Grade Spans: NA

**Actual  
Actions/Services**

1.37 Action met: BUSD provided home hospital for BUSD students in need of academic services.



**Budgeted  
Expenditures**

- 1000-1999: Certificated Personnel Salaries Base \$22,500
- 3000-3999: Employee Benefits Base \$4,601
- 5000-5999: Services And Other Operating Expenditures Base \$5,210

**Estimated Actual  
Expenditures**

- 1000-1999: Certificated Personnel Salaries LCFF Base \$21,000
- 3000-3999: Employee Benefits LCFF Base \$2,156
- 5000-5999: Services And Other Operating Expenditures LCFF Base \$241



## Analysis

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

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

Activities and actions outlined for Goal A were completed as planned. Bonita continues to be a high performing district with staff committed to providing equity for all students and focusing on teaching and learning that will allow students to master state standards. Bonita Unified is proud of its CAASPP results: 70.99% of all students (+3.3%), 59% of low income students (+5.5%), and 32.43% (+3.8%) of English Learners met or exceeded standards on the CAASPP ELA tests in the Spring of 2018. 56.39% of all students (+2.39%), 44.17% of low income students (+4%), and 31.30% of English Learners (+6%) met or exceeded standards on the CAASPP Math tests in the Spring of 2018. These performance rates exceeded goals.

Bonita has provided training and materials for certificated and classified staff to implement or continue standards based programs with an emphasis on good first instruction and interventions which benefit unduplicated students. Staff development is a strength. ELA and Math benchmarks were put into place for grades 2-5 for ELA and Mathematics Essential Standards. DIBELS formative assessment are used to monitor progress for our K-1 students. Secondary schools have identified Essential Standards and will also use common benchmarks to track student progress. Assessment results are monitored through Illuminate Education software which allows for staff to disaggregate the data. Across the district there is an increase in the use of IABs through the TOMS - CAASPP website.

Support of unduplicated students has been a priority. District personnel focus on identifying students who struggle emotionally or academically and giving those students the supports they need to be successful. The district was able to increase mental health counselling through Tri City Mental health and McKinley's Children's Center at no cost to the district as it was funded through Medi-Cal billing. Lone Hill Middle School and Bonita High School also added part time counselors which increased this budget by over \$100,000. The Educational Services team planned this spring to identify resources and developed a plan to reallocate monies toward more mental health counseling K-12 in 19-20. Eight mental health counselors are to be hired.

Lastly, Bonita Unified successfully navigated Federal Program Monitoring this year and has corrected all measures found to be out of compliance. Major improvements were planned for the ELD program. Staff development was provided to all certificated staff in Bonita Unified on appropriate Designated and Integrated lessons for EL students. Additionally all Bilingual Instructional Aides were provided with training on new roles to support certificated teachers in their designated or Integrated EL lessons.

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

The state dashboard indicates that all areas tracked Unified were GREEN for this last year except for a yellow in absenteeism. The metric for absenteeism for the LCAP shows that per CALPADS - absenteeism was at 6.8%. This is .8% higher than its 6% goal and an improvement from the 2016-2017 rate of 7.4%.

Data analysis shows that the Foster Youth absenteeism rate of 25.6% is an area for growth, as is the 13.7 % for African American students. Bonita will continue to work with the group homes within the district to look for ways to improve attendance.

Bonita continues to be a high performing district with staff committed to providing equity for all students and focusing on teaching and learning that will allow students to master state standards. Bonita Unified is proud of its/ CAASPP results: 70.99% of all students met or exceeded standards on the CAASPP ELA test and 56.39% of all students met or exceeded standards on the CAASPP Math tests in the Spring of 2018. These performance rates exceeded goals.

In regard to the LCAP metrics, thirteen of the twenty measures were met and the seven others were close to being met. Two of the not met measures are still relative areas of strength showing that 78% of elementary students are proficient in STAR reading and 84% are proficient on STAR math. The 5 other areas for growth are absenteeism, ELD students getting 1 year of growth each year on the STAR reading test, graduation rates, dual enrollment classes and college and career readiness. LCAP actions exist in these areas and the district is committed to growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1.1, 1.2, 1.13,.1.17, and 1.18 all are funded in Action 2.13 and reduced costs of \$71,000 due to a decrease in staff development. There were more planning/pilot meetings and less implementation of new material.

Action 1.12 is funded in 2.12 which saw \$100,000 less costs in training for intervention programs as much was done in the previous year.

Action 1.4 increased by \$10,000 reflecting costs used to provide ELPAC testing during the school year.

Action 1.9 \$15,000 was not spent for classified training in this area as we provided classified training in-house at no cost.

Action 1.14 \$150,000 was not spent due to new plan being put into place for counselling for the 19-20 school year.

Action 1.15 \$330,000 in costs were transferred to 1.23 for the 3 year contract to replace Chromebooks, some funds were not utilized due to turnover in the Computer Information System office/leadership.

Action 1.19 \$33,000 was not spent and is a rolled over expense for classified training as allocated by the classified union.

Action 1.22 Costs increased for software to support unduplicated students, foster youth and ELD students by approximately \$40,000.

Action 1.26 Plans were delayed to hire 2 FTE certificated support staff to support at risk students resulting in approximately \$200,000 in savings.

Action 1.28 Costs were increased by \$40,000 for assessment software costs.

Action 1.30 Workability Grant and We Can Work grant were both accounted for in this action resulting in an increase of \$65,000.

Action 1.36 Costs increased \$120,000 due to hiring part time counselors at two sites.

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

**METRICS CHANGED** (as indicated in the Annual Measurable Outcomes Update):

1. College and Career Readiness is now measured on the state dashboard. It shows that 60% of Bonita students are College and Career ready. This is an improvement from 52.2% last year. On both the ELA and Math CAASPP, metrics were met for 11th graders.
2. A-G requirement indicator changed: The indicator used is CALPADS data: Our baseline will now be 60% for all students and 51.6 for low income students. We will focus on improvement and closing the achievement gap.
3. School Connectedness measurements by West Ed Student Survey were changed; The results were very strong in the area of School Connectedness.
4. Suspension Rates: The metric changed from CALPADS to the California Dashboard: The 2018-19 Dashboard indicates that for all students the data is as follows: ALL Students: 3.3% , -1.5% decrease from last year, Green on Dashboard

**ACTION MODIFIED:**

- 1.23 Modified to not include site technicians

**ACTION ADDED:**

A new action will be added to Goal 1 in the 19-20 LCAP to capture the Low Performing Student Block Grant funds that will be used to target non-UDP students who have under-performed in mathematics on the CAASPP.

Action 1.30 will be adjusted to include the funds from We Can Work.

Action 1.4 will be adjusted to include services provided to EL students during the year related to ELPAC testing.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

District Purchased Resources:  
ELA materials aligned to CA State Standards

**18-19**

Maintain 90% aligned (Fall 2018)

**Baseline**

87% aligned (Fall 2016)

**Metric/Indicator**

District Purchased Resources:  
Math materials aligned to CA State Standards

**18-19**

75% aligned (Fall 2018)

**Baseline**

61% aligned (Fall 2016)

Actual

ELA MATERIALS ALIGNED TO STANDARDS: Metric met: 100% of elementary, special education and secondary course specific classrooms have curriculum aligned to ELA standards. The staff has been receiving training on ELD standards to further their use in all classrooms.

Metric met: After 2 years of help with Math TOSAs and purchase of CPM mathematics, 100% of math materials and coursework are aligned to the CA State Standards.

Expected

**Metric/Indicator**

District Data:  
Ed Code 3586 Williams Complaints filed

**18-19**

Maintain 0 Complaints (Spring 2019)

**Baseline**

0 Complaints (Spring 2017)

**Metric/Indicator**

District Data:  
Percent of total budget resources invested in personnel (classified, certificated, and management) to maintain high quality staff to support students

**18-19**

No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2019)

**Baseline**

82% Budget Funds for personnel -- salary & benefits (Spring 2017)

**Metric/Indicator**

West Ed Student Survey:  
Percent of students that feel safe at school

**18-19**

91% of Grade 5 students feel safe  
82% of Grade 7 students feel safe  
77% of Grade 9 students feel safe  
81% of Grade 11 students feel safe  
(February 2019)

**Baseline**

85% of Grade 5 students feel safe at school  
76% of Grade 7 students feel safe at school  
71% of Grade 9 students feel safe at school  
75% of Grade 11 students feel safe at school  
(February 2017)

**Metric/Indicator**

Actual

Metric met: We have maintained 0 compliance complaints in regards to Williams compliance requirements for students to have all necessary materials and for facilities to be safe and clean.

Metric not met: In 2017-2018 85% of the total budgeted resources was invested in personnel to maintain high quality staff to support students. In 2018-2019 81 % is the projected actual for personnel

Metric not met: Results from the West Ed Student Surveys indicate the following:

Percent of students that feel safe at school

18-19

86% of grade 5 students feel safe

68% of grade 7 students feel safe

66% of grade 9 students feel safe

61% of grade 11 students feel safe

The district is committed to increase counselling at sites in the 2019-2020 school year which may help students feel safer by supporting with more staff members.

Metric met:

## Expected

District Data--Credential Audit:  
Qualified teachers fully credentialed and appropriately placed

### 18-19

Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2018)

### Baseline

575 Certificated staff--0 miss-assignments;  
100% of teachers will be correctly credentialed and appropriately placed.  
(December 2016)

### Metric/Indicator

District Data:  
Williams Act October Instructional Materials Board Approval

### 18-19

Maintain 100% of students have access to all appropriate instructional materials. (October 2018)

### Baseline

100% of students have access to all appropriate instructional materials.  
(October 2016)

### Metric/Indicator

District Data:  
Facilities Inspection Tool (FIT) Reports

### 18-19

Maintain 100% of facilities will be in good repair based on the FIT reports  
(January 2019)

### Baseline

100% of facilities will be in good repair based on the FIT reports (January 2017)

## Actual

### Credential Audit:

100% of our teachers are correctly credentialed with full credentials, intern credentials, short term staff permits or provisional internship permits. All teachers are appropriately placed.

10 teachers either hold a Short Term Staff Permit, Provisional Internship Permit, or Intern Credentials.

Metric met: In October 2018, Board approval was given for the William Act Instructional Material update. 100% of students have access to appropriate materials.

Metric met: 100% of facilities were maintained in good or exemplary repair based on FIT reports (January 2019)

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Utilize Document Tracking Services and other software to meet section 508 ADA compliance (interactive accessibility) and record and report important district information including safety and site plans.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>2.1 Action met: Document Tracking Service was purchased for district personnel to report important district information including Single Site Plans and safety plans. Increased costs were due to the District websites being updated to meet section 508 ADA compliance. Additional costs were incurred for a federally mandated inventory process required for Federal Program Monitoring.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$10,000</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base \$26,971</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED).</p>	<p>2.2 Action met: Intervention teachers, hourly counselling, and math TOSAs were maintained to provide supports for students achieving below grade level. Some positions were not filled until later in the year which resulted in cost savings.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,609,266</p> <p>3000-3999: Employee Benefits Supplemental \$520,326</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,456,080</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$449,965</p>

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

**Students to be Served**

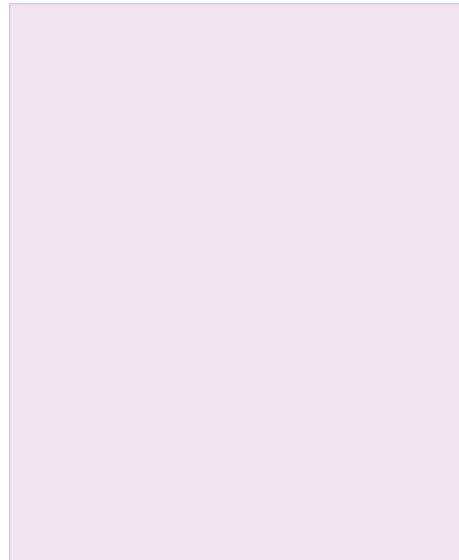
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 3**

**Planned Actions/Services**

2.3 Maintain two foster, homeless student liaisons, foster youth counselors, and administrative support to advocate and support foster students (F).

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

**Students to be Served**

Foster Youth

**Scope of Services**

Limited to Unduplicated Student Group(s)

**Locations**

Specific Schools: Middle and High Schools

**Actual Actions/Services**

2.3 Action met: BUSD continues to employ the two foster and homeless youth liaisons, who work primarily with high school students with a focus on earning credits in moving toward high school graduation. This action also included secondary counselors and assistant principal support for foster youth.

**Budgeted Expenditures**

- 1000-1999: Certificated Personnel Salaries Supplemental \$464,414
- 3000-3999: Employee Benefits Supplemental \$141,152

**Estimated Actual Expenditures**

- 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$465,386
- 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$136,176



## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Staffing support for EL students (bilingual instructional aides); Add additional instructional aides as appropriate. Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL) (Costs included in 2.7)</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners</p> <p><b>Scope of Services</b> Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b> All Schools</p>	<p>2.4 Action met: Staffing support was maintained this year; and additional instructional aides were also provided through Title III. Bilingual instructional aide, teachers and counselors monitored the progress of RFEP students. Monitoring forms were updated in January 2019. (costs were included in Action 2.7)</p>	<p>1000-1999 Certificated Salaries \$762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$987,187-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits \$586,332 -- LCFF Supplemental (Repeated Expenditure)</p>	<p>1000-1999 Certificated Salaries \$860,069 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$937,023-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits \$581,686 -- LCFF Supplemental (Repeated Expenditure)</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Salaries and benefits to retain highly qualified teachers; implement changes that result in the reduction of employee out-of-pocket expenses for benefits and salary increase.</p>	<p>2.5 Action met: Certificated staff positions were all retained in the 2018-2019 school year.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$31,904,613</p> <p>3000-3999: Employee Benefits Base \$5,480,749</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$31,412,128</p> <p>3000-3999: Employee Benefits LCFF Base \$5,069,683</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

2.6 Action met: Certificated and classified management positions were all retained in the 2018-2019 school year.

1000-1999: Certificated Personnel Salaries Base \$6,401,588

2000-2999: Classified Personnel Salaries Base \$10,028,379

3000-3999: Employee Benefits Base \$11,391,571

7000-7439: Other Outgo Base \$17,637

1000-1999: Certificated Personnel Salaries LCFF Base \$6,216,232

2000-2999: Classified Personnel Salaries LCFF Base \$9,773,219

3000-3999: Employee Benefits LCFF Base \$10,813,831

7000-7439: Other Outgo LCFF Base 0

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

**Students to be Served**  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

2.7 Action met: Positions in support of unduplicated students were retained. (Positions include: Student Services Coordinator, Dean of Students, Senior Director of Students Services, Coordinator of State and Federal Programs, Computer Technical Support).

1000-1999: Certificated Personnel Salaries Supplemental \$762,531

2000-2999: Classified Personnel Salaries Supplemental \$987,187

3000-3999: Employee Benefits Supplemental \$586,332

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$860,069

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$937,023

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$581,686

**Action 8**

**Planned Actions/Services**

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

**Actual Actions/Services**

2.8 Action met: ongoing funding has been maintained for substitutes and hourly time for teachers to evaluate new materials and develop/evaluate curriculum that will help support EL, SED, and Foster Youth. This year a significant amount of item and training was held to support the

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$80,018

3000-3999: Employee Benefits Supplemental \$16,363

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$60,427

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,752

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

**Students to be Served**  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

use of ELD materials to support EL learners in integrated and designated EL lessons.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.9 High School science teachers will explore and pilot additional open source materials for NGSS.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            All</p> <p><b>Location(s)</b>            All Schools</p>	<p>2.9 Action met: Secondary science teachers held off this year doing any piloting of state adopted material. They are being trained on the state Tool Kit for piloting materials next year.</p>	\$0	0

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.10 Evaluate new materials for secondary math adoptions; purchase Integrated 3 materials;

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

**Students to be Served**  
All

**Location(s)**  
All Schools

2.10 Action met: Integrated 3 materials were purchased.

4000-4999: Books And Supplies Base \$330,614

4000-4999: Books And Supplies LCFF Base \$324,634

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

2.11 Pilot and adopt new materials in History Social Science and Science, and other curricular areas as needed.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

2.11 Action met: Elementary schools piloted 3 History Social Science curriculums and will adopt one for the 2019-2020 school year. Science is being piloted K-12 in the district next year. Lottery funds are also being used for tech licenses to support programs and have now been added to the actual expenditures.

4000-4999: Books And Supplies Lottery \$300,000

4000-4999: Books And Supplies Lottery \$69,269

5000-5999: Services And Other Operating Expenditures Lottery \$227,443

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

2.12 Provide intervention materials, technology, and staff to support unduplicated students (EL, SED, F).

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

**Students to be Served**  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

2.12 Action met: Intervention materials and technology licenses were purchased, however sites did not expend all funds. Secondary schools are planning for more expenditures in the coming year to support EL students and foster youth. All schools will use more funds to support programs for new counselors to be hired in summer 2019.

4000-4999: Books And Supplies Supplemental \$379,381

1000-1999: Certificated Personnel Salaries Supplemental \$30,000

2000-2999: Classified Personnel Salaries Supplemental \$20,000

3000-3999: Employee Benefits Supplemental \$11,816

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$228,211

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 0

3000-3999: Employee Benefits LCFF Supplemental and Concentration 0

### Action 13

**Planned Actions/Services**

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

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

**Students to be Served**  
 All

**Location(s)**  
 All Schools

**Actual Actions/Services**

2.13 Action met: Substitute and hourly time to evaluate materials, train teachers, classified staff and parents on new materials and technology was provided.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Base \$115,780

2000-2999: Classified Personnel Salaries Base \$16,720

3000-3999: Employee Benefits Base \$23,959

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries LCFF Base \$53,450

2000-2999: Classified Personnel Salaries LCFF Base \$9,417

3000-3999: Employee Benefits LCFF Base \$8,987

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>(B7) Purchase digital instructional materials. (As funding is available)</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>2.14 Action met: Digital instructional materials have been purchased in other actions.</p>	\$0	0

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.15 Computer Information services software licenses, operating expenditures and repairs.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>2.15 Action met: Computer Information System software was purchased to support site and district technology. Repair services for hardware/wiring/connectivity were also purchased. These purchases support the 1 to 1 initiative Bonita has to provide state of the art technology and curriculum to its 10,000 students and teaching staff. Due to turnover in staff there were less operating expenses and some expenditures put on hold until new management was in place.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$532,895</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base \$310,196</p>

## Action 16

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2.16 This action represents all budgets for sites and funds including personnel costs for other instructional/assessment programs such as senior project, Math Olympiad, etc.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>2.16 Action met: This action helps provide a broad range of coursework in Bonita Unified. Enrichment programs and unique curriculum programs continue to be supported in Bonita Unified such as Senior Project, fitness, journalism, Hands On History, foreign language, ROP, and Math Olympiad. About \$200,000 was not expended as upcoming expenditures in science and social studies are expected.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$9,860</p> <p>2000-2999: Classified Personnel Salaries Base \$35</p> <p>3000-3999: Employee Benefits Base \$2,047</p> <p>4000-4999: Books And Supplies Base \$887,933</p> <p>5000-5999: Services And Other Operating Expenditures Base \$9,884</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$1,065</p> <p>2000-2999: Classified Personnel Salaries LCFF Base 0</p> <p>3000-3999: Employee Benefits LCFF Base \$211</p> <p>4000-4999: Books And Supplies LCFF Base \$654,177</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$9,815</p>

### Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.17 District will address areas of concern regarding safe facilities.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>2.17 Action met: The district addressed a safety concern and had middle school Challenge courseware inspected for safety.</p>	<p>4000-4999: Books And Supplies Base \$6,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$4,000</p>	<p>4000-4999: Books And Supplies LCFF Base 0</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$4,775</p>

### Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.18 Renew Raptor license at all sites and the District Office. Funds embedded in Action 2.15

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

**Students to be Served**  
All

**Location(s)**  
All Schools

2.18 Action met: For increased safety, the District renewed Raptor licensing for all sites and the District Office. Funds are embedded in Action 2.15.

5000-5999: \$532,895 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)

5000-5999: \$310,196 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)

**Action 19**

**Planned Actions/Services**

2.19 Improve and maintain energy efficiency practices.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Actual Actions/Services**

2.19 Acton met: Bonita's business department continues to work to improve and maintain every efficiency practices. Energy saving from solar panels with the district are reported on the district's website. The savings from the solar project are reported to the Board of Education each year.

**Budgeted Expenditures**

\$0

**Estimated Actual Expenditures**

0

**Action 20**

**Planned Actions/Services**

2.20 Other expenditures to maintain or improve district facilities.

**Actual Actions/Services**

2.20 Action met: Bonita Unified is known for its wonderful facilities and this action supports the maintenance of all facilities

**Budgeted Expenditures**

2000-2999: Classified Personnel Salaries Base \$1,252,589

**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries LCFF Base \$1,259,254

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools	including the Bonita Center for the Arts which serves all of Bonita's students, staff, and families. The district opened two new gymnasiums in the past year and reopened the renovated district office in May 2019. \$450,000 was spent to replace roofs, \$120,000 to asphalt Lone Hill middle School, and \$89,000 to paint a school.	3000-3999: Employee Benefits Base \$551,352	3000-3999: Employee Benefits LCFF Base \$526,816
		4000-4999: Books And Supplies Base \$539,750	4000-4999: Books And Supplies LCFF Base \$675,455
		5000-5999: Services And Other Operating Expenditures Base \$3,204,799	5000-5999: Services And Other Operating Expenditures LCFF Base \$3,175,987
		6000-6999: Capital Outlay Base \$952,945	6000-6999: Capital Outlay LCFF Base \$697,511

## Analysis

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

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

Bonita Unified School District provided high quality, safe learning environments by recruiting and retaining qualified staff, implementing standards-based materials, and maintaining facilities. The district provided services from administration from a remote location in the last year as the district office was being renovated. Over the last year, two gymnasiums have been completed for the two middle schools. This goal supports the maintenance of all facilities including the Bonita Center for the Arts which serves all of Bonita's students, staff, and families. The district opened two new gymnasiums in the past year and reopened the renovated district office in May 2019. \$450,000 was spent to replace roofs, \$120,000 to asphalt Lone Hill middle School, and \$89,000 to paint a school.

Bonita Unified School District continues to have a reputation of a fine district in which to work. There are many applicants for BUSD positions. Staff members were retained in all areas. All positions were filled after retirements or transfers.

Standards based materials were purchased to complete CPM mathematics at secondary schools. Social Studies materials were piloted in the elementary schools and the district will move forward with an adoption in the summer of 2019. Teachers received significant training in NGSS science through staff development provided by Center X from UCLA. Bridges math intervention materials were piloted as was Dreambox math. These programs will be evaluated for effectiveness before future purchases.

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

Six of the eight metrics for Goal 2 were met this last year. Teachers were all appropriately placed. The district maintained 0 mis-assignments for credentialed teachers although 10 teachers were not fully credentialed as they either hold a Short Term Staff Permit,

Provisional Internship Permit, or Intern Credential. Standards based materials were used in all Bonita classrooms and there were no Williams compliance complaints. Safe facilities were maintained.

One metric not met was in regards to the percent of students that feel safe at school. The West Ed survey indicates the following:

86% of grade 5 students feel safe

68% of grade 7 students feel safe

66% of grade 9 students feel safe

61% of grade 11 students feel safe

The district is committed to increase counselling at sites in the 2019-2020 school year which may help students feel safer by supporting with more staff members. Further analysis of data will be completed by sites as they prepare their Single Site Plans. With this increase to the number of personnel in the district, the second metric for 82% to be spent on personnel will also be met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 There was a cost increase of \$16,000 to complete website 508 ADA compliance and to complete a material inventory for the district as required by federal program monitoring.

Action 2.2 \$200,000 was not used as the district is still in the planning stages for several intervention positions were not filled by new principals and others were not filled until later in the year. All funds will be rolled over for positions for next year.

Action 2.8 \$25,000 remains due to unspent staff development dollars which will be utilized to support trainings for new EL materials in the fall.

Action 2.11 There was a shift in spending from the 4000's to the 5000's due to addition of tech licenses to this action.

Action 2.12 \$150,000 was not spent due to new plan being put into place for counselling for the 18-19 school year.

Action 2.13 \$71,000 will roll over for staff development due to this year's less costly planning in science, history social science versus implementation of new material and staff training for next year.

Action 2.15 (2.18 as well) There was a gap in leadership in the Computer information System department resulting in \$222,000 unspent funds. Plans are being made to use funds as appropriate to support district technology.

Action 2.16 About \$200,000 will rollover as material costs were put off til the 2019-2020 school year for some social studies and for science. Focus Groups were late in making decisions for purchases this fiscal year.

Action 2.20 \$250,000 in renovation and facility funding remains which will result in further renovation of facilities in the 2019-2020 school year. The facilities department was fully extended in making renovations this year.

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

**ACTIONS MODIFIED:**

2.10 - Materials to be purchased will change from math to ELA in '19-'20 school year.

2.12 - Modified to include classified staff



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Goal 3.a: Of the parents responding to the West Ed survey, parents agree/strongly agree that they feel the school keeps them well-informed.

**18-19**

West Ed, Feb. 2019 Parent Survey Results:  
 Survey question A.14 Maintain 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2019)

**Baseline**

West Ed, Feb. 2017 Parent Survey Results:  
 Survey question A.14: 91% strongly agree/agree that the school keeps them well-informed about school activities

Metric not met: 93% of parents strongly agree/agree that the school keeps them well-informed about school activities as of March 2019. This rate has gone up 2% over the last two years. While the district did not meet the target, BUSD continues to use a variety of communication tools to communicate with parents and is looking to change to a different platform in the coming year for notifications to parents. Bonita will continue to use AERIES gradebook, district and school calendars, and district and school websites to also notify parents of school activities.

**Metric/Indicator**

Goal 3.b: Of the parents responding to the West Ed survey, parents agree/strongly agree that the school responds to their phone calls, messages, or emails.

Metric not met: 88% of parents agree/strongly agree that the school responds to their phone calls, messages, or emails. The target was not met, and the district will continue to promote strong positive communication with parents.

## Expected

### 18-19

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

### Baseline

West Ed, Feb. 2017 Parent Survey Results:  
Survey question A.26: 87% agree/strongly agree that the school promptly responds to phone calls, messages, or emails

### Metric/Indicator

Goal 3.c:Of the parents responding to the West Ed survey, parents agree/strongly agree teachers at the school communicate with parents about what students are expected to learn in class.

### 18-19

West Ed, Feb. 2019 Parent Survey Results:  
Survey question A.45: Maintain 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class

### Baseline

West Ed, Feb. 2017 Parent Survey Results:  
Survey question A.45: 87% agree/strongly agree (March 2017)

### Metric/Indicator

Number of community partnerships with Bonita USD each year.

### 18-19

Increase community partnerships beyond the 2017-2018 data

### Baseline

28 community partnerships to support our schools (Spring 2017)

### Metric/Indicator

West Ed School Climate Report:  
Secondary School Climate Index

### 18-19

Lone Hill Middle School maintain 98 percentile  
Ramona Middle School maintain 98 percentile  
Bonita High School maintain 98 percentile  
San Dimas High School reach 90 percentile

## Actual

The data indicates a 1% increase from baseline. Data indicates that improvement can be sought at the middle and high school levels.

Metric not met: 89% of parents agree/strongly agree that teachers at schools communicate with parents about what students are expected to learn in class. This rate has increased 3% over 2 years. Data indicates that improvement can be sought at the middle and high school levels.

Metric met: The baseline number of partnerships was 28 and the number has increased to 33 over the last three years. Bonita has created a new partnership with Monrovia School District to look at English Language Learner programs. Additionally the San Dimas/La Verne Soroptimists have created a new program to support young women at Chaparral High School called Dream It - Be It.

Metric not met: On the West Ed. reports, percentiles are no longer used for school climate, however School Connectedness (moderate to high)scores were reported as follows:  
Lone Hill Middle School 93%  
Ramona Middle School 92%  
Bonita High School 90%  
San Dimas High School 90%

Expected

(February 2019)

**Baseline**

Lone Hill Middle School 399 index (97 percentile)  
 Ramona Middle School 397 index (97 percentile)  
 Bonita High School 416 index (97 percentile)  
 San Dimas High School 363 (84 percentile)  
 (February 2017)

Actual

We continue to believe that Bonita schools need more counselling supports for students. The 2019-2020 will include an increase for funding for school counselling.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Expand EL parent education workshops/training (EL).</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners</p> <p><b>Scope of Services</b> Limited to Unduplicated Student Group(s)</p> <p><b>Locations</b> All Schools</p>	<p>3.1 Action not met. Classes were not held this spring due to low enrollment, however the summer class will occur and those costs are not yet reflected in the actual expenditures. Classified clerical help was used for parent contact, and parent notifications which were processed for new ELPAC results and ELD reclassifications. Parent education included formation of ELACs on all campuses.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$6,800</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$5,437</p> <p>3000-3999: Employee Benefits Supplemental \$3,723</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,369</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,737</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.2 Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Increase parent education/group home opportunities. Personal contact with parents/group home representatives. (EL, SED, F). (Cost included in 1.8)

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

**Students to be Served**

- English Learners
- Foster Youth
- Low Income

**Scope of Services**

- Limited to Unduplicated Student Group(s)

**Locations**

- All Schools

3.2 Action met: Educational Services continues to use the West Ed survey results to focus on current needs of students. The BUSD Educational Foundation agreed to have mental health be their focus initiative in the coming year. Educational services held planning meetings to find \$100,000 for the coming year to increase educational support services to students with emotional disturbance coming to BUSD from group homes (increased this year three fold). The student services department continues to reach out to foster parents and group home representatives. (cost included in 1.8)

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

1000-1999 Certificated Salaries \$236,661-- LCFF Supplemental (Repeated Expenditure)  
 2000-2999 Classified Salaries \$4,536-- LCFF Supplemental (Repeated Expenditure)  
 3000-3999 Employee Benefits \$74,641-- LCFF Supplemental (Repeated Expenditure)  
 4000-4999 Books and Supplies \$1,560-- LCFF Supplemental (Repeated Expenditure)  
 5000-5999 Services and Other Operating Expenditures \$2,346-- LCFF Supplemental (Repeated Expenditure)

**Action 3**

**Planned Actions/Services**

3.3 Utilize the District Foster Homeless Student Liaisons and designated counselors/administrative support to provide advocacy for foster students and connect with educational rights holders (cost included in Action 2.3)

**Actual Actions/Services**

3.3 Action met: BUSD continues to employ the two foster and homeless youth liaisons, who work primarily with high school students with a focus on earning credits in moving toward high school graduation. BUSD also has eight social work interns from several universities . And we continue to have close relationships with agencies like The Alliance for

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

1000-1999 Certificated Salaries \$465,386-- LCFF Supplemental (Repeated Expenditure)  
 3000-3999 Employee Benefits \$136,176-- LCFF Supplemental (Repeated Expenditure)



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

**Students to be Served**  
Foster Youth

**Scope of Services**  
Limited to Unduplicated Student Group(s)

**Locations**  
All Schools

Children's Rights, the LACOE Foster Youth Office, and the Educational Office at DCFS. There is also a Probation Officer assigned to San Dimas High School this year. All of these efforts are ultimately focused in getting foster youth graduated on time and on connecting to educational rights holders. (cost included in 2.3)

**Action 4**

Planned  
Actions/Services

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

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Actual  
Actions/Services

3.4 Action met: The district increased communication with parents and students regarding student progress, events, and new initiatives. Teachers and principals also continue to use mailings, email, Instagram, Facebook and Twitter to reach out to stakeholders. A district calendar is kept up to date with events. The district's school board meetings are taped and available on the district website.

Budgeted  
Expenditures

5000-5999: Services And Other Operating Expenditures Base \$15,757.00

Estimated Actual  
Expenditures

5000-5999: Services And Other Operating Expenditures LCFF Base \$13,732

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

3.5 Utilize a research-based survey system to gather data from all parents/community, students and staff. (Costs included in 2.16)

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

**Students to be Served**  
All

**Location(s)**  
All Schools

3.5 Action Met: BUSD continues to use The West Ed Survey, a research, development and service agency. Surveys are used to collect data from staff, parents, and students. WestEd helps BUSD staff foster equitable, safe, supportive, and healthy environments. From their surveys BUSD staff have identified a need to promote deeper engagement in learning and working, positive development and resilience, and physical, social, and emotional wellness in students. (Costs included in 2.16)

1000-1999 Certificated Salaries \$9,860 -- LCFF Base (Repeated Expenditure)  
 2000-2999 Classified Salaries \$35-- LCFF Base (Repeated Expenditure)  
 3000-3999 Employee Benefits \$2,047 -- LCFF Base (Repeated Expenditure)  
 4000-4999 Books and Supplies \$887,933-- LCFF Base (Repeated Expenditure)  
 5000-5999 Services and Other Operating Expenditures \$9,884 -- LCFF Base(Repeated Expenditure)

1000-1999 Certificated Salaries \$1,065-- LCFF Base (Repeated Expenditure)  
 2000-2999 Classified Salaries \$0- - LCFF Base (Repeated Expenditure)  
 3000-3999 Employee Benefits \$211-- LCFF Base (Repeated Expenditure)  
 4000-4999 Books and Supplies \$654,177 5000-5999 Services and Other Operating Expenditures \$9,815-- LCFF Base(Repeated Expenditure)

**Action 6**

**Planned Actions/Services**

3.6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Actual Actions/Services**

3.6 Action met: BUSD continues to utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes. This year, the district ensured that the DELAC and site-based ELACs were in place and functioning to provide feedback for our English Learner program. An EL Focus Group was also put into place in the spring of 2019.

**Budgeted Expenditures**

\$0

**Estimated Actual Expenditures**

0

**Action 7**

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

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

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actions/Services**

3.7 Action met: The district increased communication with parents and students regarding student progress, events, and new initiatives. BUSD hired VMA communications to publish district updates to the community and parents. They helped launch the Superintendent's podcast and are in charge of publicity and all social media postings. Examples: <http://caschoolnews.net/> VMA funding is the entire budget represented in 3.7

**Expenditures**

5000-5999: Services And Other Operating Expenditures Base \$70,000

**Expenditures**

5000-5999: Services And Other Operating Expenditures LCFF Base \$85,570

**Action 8**

**Planned Actions/Services**

3.8 Develop a Foster Youth Council that would connect foster youth to training, support and resources with mission of engaging foster youth in the school operations where their voice is heard. (Costs included in 1.8)

**Actual Actions/Services**

3.8 Action met: Bonita High School and San Dimas High School hosted a Foster Youth council at their sites. The groups support foster students through meetings where students are provided with supports and strategies for success in school. Guest speakers are at times provided The students are given social opportunities to connect with other foster youth. Each group selects representatives to participate in the LCAP annual community meetings. (costs included in 1.8)

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

1000-1999 Certificated Salaries \$236,661-- LCFF Supplemental (Repeated Expenditure)  
 2000-2999 Classified Salaries \$4,536-- LCFF Supplemental (Repeated Expenditure)  
 3000-3999 Employee Benefits \$74,641-- LCFF Supplemental (Repeated Expenditure)  
 4000-4999 Books and Supplies \$1,560-- LCFF Supplemental (Repeated Expenditure)  
 5000-5999 Services and Other Operating Expenditures \$2,346-- LCFF Supplemental (Repeated Expenditure)

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

**Students to be Served**

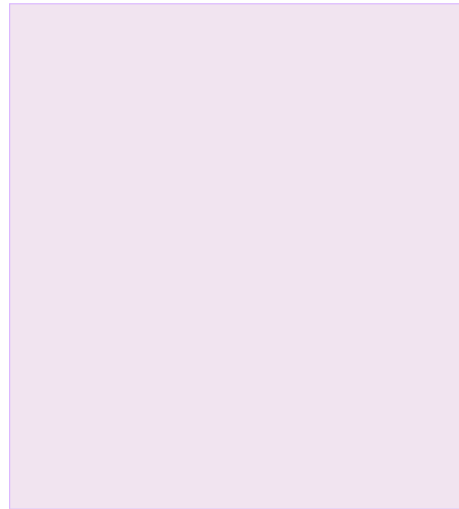
Foster Youth

**Scope of Services**

Limited to Unduplicated Student Group(s)

**Locations**

All Schools



**Action 9**

**Planned Actions/Services**

3.9 Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). (Costs included in 1.8)

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools

**Actual Actions/Services**

3.9 Action met: The district continues to do outreach to unduplicated students. Significant training occurred this past year to educate teachers on EL learner needs and staffs reached out to EL students in their classrooms to encourage their success on the new ELPAC. Bonita High School and San Dimas High School hosted a Foster Youth council at their sites. The groups support foster students through meetings where students are provided with supports and strategies for success in school. Services such as weekly reading nights and community resources such as low cost dental care, children's enrichment, runaway children support are advertised to SED students on websites:

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

1000-1999 Certificated Salaries \$236,661-- LCFF Supplemental (Repeated Expenditure)  
2000-2999 Classified Salaries \$4,536-- LCFF Supplemental (Repeated Expenditure)  
3000-3999 Employee Benefits \$74,641-- LCFF Supplemental (Repeated Expenditure)  
4000-4999 Books and Supplies \$1,560-- LCFF Supplemental (Repeated Expenditure)  
5000-5999 Services and Other Operating Expenditures \$2,346-- LCFF Supplemental (Repeated Expenditure)

(costs included in 1.8)

## Analysis

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

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

BUSD continues to utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes. This year, the district ensured that ELACs were in place and functioning to provide feedback for our English Learner program. An EL Focus Group was put into place in the Spring of 2019. The district continues to do outreach to unduplicated students. Significant training occurred this past year to educate teachers on EL learner needs and staffs reached out to EL students in their classrooms to encourage their success on the new ELPAC. Parent education continues to be a need and ELPAC parent and staff training is planned for the upcoming school year.

Bonita Unified continues to employ the two foster and homeless youth liaisons, who work primarily with high school students with a focus on earning credits in moving toward high school graduation. BUSD also has eight social work interns from several universities. And we continue to have close relationships with agencies like The Alliance for Children's Rights, the LACOE Foster Youth Office, and the Educational Office at DCFS. There is also a Probation Officer assigned to San Dimas High School this year. All of these efforts are ultimately focused in getting foster youth graduated on time and on connecting to educational rights holders. Bonita High School and San Dimas High School hosted a Foster Youth council at their sites. The groups support foster students through meetings where students are provided with supports and strategies for success in school. Guest speakers are at times provided. The students are given social opportunities to connect with other foster youth. Each group selects representatives to participate in the LCAP annual community meetings.

During the 2018-19 school year the district increased communication with parents and students regarding student progress, events, and new initiatives. BUSD hired VMA communications to publish district updates to the community and parents. They helped launch the Superintendent's podcast and are in charge of publicity and all social media postings.

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

While only 1 of the 5 metrics were met, three of the other four metrics showed growth over the years. 93% of parents strongly agree/agree that the school keeps them well-informed about school activities as of March 2019. This rate has gone up 2% over the last two years. 88% of parents agree/strongly agree that the school responds to their phone calls, messages, or emails. The data indicates a 1% increase from baseline. 89% of parents agree/strongly agree that teachers at schools communicate with parents about what students are expected to learn in class. This rate has increased 3% over 2 years.

The last metric was altered by West Ed and was reported as follows:  
School Connectedness (moderate to high) scores were reported as follows:

Lone Hill Middle School 93%

Ramona Middle School 92%

Bonita High School 90%

San Dimas High School 90%

This was a different metric than was available previously and results are very positive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1 EL parent education was not held in the spring due to low enrollment, but a summer program will occur and these costs are not reflected in the actuals which results in \$8,000 not used yet.

Action 3.5 (cost included in 2.16) \$200,000 will carryover as material costs were put off until the 2019-2020 school year for the social studies adoption and for science materials.

Action 3.7 Costs increased by \$15,000 as a company was hired to help promote the district with the community.

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

The secondary school climate indicator was changed by West Ed. Data will be compared to the baseline provided this year and will be reported out in the metric review next year.

The new EL Focus Group will work to provide staff training and promote site and district parent trainings. While not a change, this represents a change/increase in focus on training concerning our EL population.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

6-Aug-18 Presented 2018-19 CAASPP data to the BUSD Management Team.

26-Sept-2018 Parent Advisory Committee/English Learner Parent Advisory Committee (PAC/ELPAC)-- Matt Wien presented information regarding Academic Indicators and updated performance on ELA / Math CAASPP results. Information on Federal Programs Monitoring and enhancements to the Title III program were also men -- Participants: DAC/DELAC Members, DO Administration.

7-Nov-2018 2018-19 CAASPP data was presented at Regular Meeting of Board of Education

9-Jan-2019 Presented CA Dashboard update at Regular Meeting of Board of Education

14-Jan-19 District Meeting--Reviewed an overview for the development of the LCAP including plans for gathering information for the Annual Update and for soliciting input at the March 19 stakeholder Meeting -- Participants: LCAP Committee

17-Jan-2019 Presented information concerning the West Ed Surveys to the principals at the monthly principals meeting. Presented training on how and when to administer the West Ed Staff, Student and Parent Surveys. The survey window is Jan 22-Feb 15, 2019-- Participants: LCAP Committee, Principals, Superintendent.

22-Jan-19 thru 15-Feb-19 West Ed Survey window opened for students, staff and parent surveys. Participants: Staff—558, Parents—1798, Elementary students 511, Middle School Students—718, High School Students—1607.

23-Jan-19 PAC/ELPAC-- Discussed the LCAP timelines to the committee and invited them to the March 19 Stakeholder Meeting; shared information / links to the West Ed Stakeholder Surveys, and updated committee on California Dashboard State Indicators -- Participants: PAC/ELPAC Members, DO Administration.

12-February -19 - Met to discuss Annual Update with Business Services (Matt Wien, Chris Ann Horsley, and Sonia Eckley)

14-February -19 - Met to discuss Annual Update with Business Services (Matt Wien, Chris Ann Horsley, and Sonia Eckley)

4-March-19 District LCAP Committee--Reviewed results of the Parent Survey and reviewed the final plan for the March 19 Stakeholder Meeting --Participants: LCAP Committee.



19-Mar-19 Stakeholder meeting with 120 participants including teachers, classified personnel, students, parents, board members, administration, and community members gathered to learn about how the LCFF funding works and give input into the spending priorities for the District.

19-Mar-19 Consulted with East San Gabriel Valley SELPA Director regarding 2019-2020 LCAP

Weekly Employee Association Leadership--Weekly/monthly meetings with BUTA and CSEA Leadership to discuss progress and steps in updating 2019-20 LCAP. -- Participants: BUTA Leadership; CSEA Leadership, DO Administration

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

20-May-19 Met with representatives of the Bonita Unified Teachers Association (BUTA) to review the LCAP draft, answer questions and gather input -- Participants: BUTA Leadership; DO Administration

22-May-19 PAC/ELPAC--Presented the updated draft LCAP to the committees and invited feedback to the plan, collected questions for the superintendent to provide a written response. Participants: PAC/ELPAC Members, DO Administration

31-May-19 thru 7-Jun-19 Community Input--Disseminated the draft plan and posted it on the District web site for public feedback -- Participants: Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration, members from Business Services and Educational Services

10-Jun-19 thru 14-Jun-19 LCAP Committee--Making revisions to the final draft of the LCAP based on feedback from the different stakeholder groups and public comment periods -- Participants: LCAP Committee Members from Business Services and Educational Services

12-Jun-19 Board Hearing--Present the LCAP at the June board meeting and hold a public hearing for comment/feedback -- Participants: Bonita Board Members, Superintendent, District Office Administration, community

26-Jun-19 Board Approval--Bonita School Board votes on approval of the LCAP -- Participants: Bonita Board Members, Superintendent, District Office Administration, community

28-Jun-19 Submit the Board Approved LCAP to LACOE for approval

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



## Impact on LCAP and Annual Update

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

- Based on feedback from multiple groups—BUTA, CSEA, PAC/ELPAC, principals and cabinet—Agreement was made to use the West Ed Stakeholder Surveys for parents, students, and staff.
- Beginning the process of bringing school site plans with the goals outlined in the LCAP relative to individual site goals. Sites are all using the Document Tracking Services (DTS) to complete their Single School Site Plan so it is closely aligned to the District LCAP goals. Date for submission for the Single Site Plans was moved from Spring 2018 to Fall 2018 to more closely align with our planning process.
- Progress on all activities has been updated revealing activities that need adjustment for the 2019-2020 LCAP.
- Shared progress and gathered input for preparation of the March 19 Stakeholder Meeting and final revisions made to the Stakeholder meeting presentation and materials used to gather input.
- Shared progress and invited PTA site presidents to the March 19 Stakeholder Meeting; information keeps key PTA leaders up-to-date on LCAP progress.
- 120 people in attendance at the March 19 Stakeholder Meeting representing all stakeholder groups. Reviewed the progress made on the 2018-2019 LCAP and made recommendations for changes for 2019-2020. They also reviewed Stakeholder Survey Data to guide their input.
- PAC/ELPAC Committee members reviewed changes and additions to the 2019-2020 LCAP activities based on feedback from the stakeholders meeting and survey. They provided input for some clarification that was provided in writing by the superintendent.

The impact of our stakeholder engagement is reflected in the major expenditure change for 2019-2020. Based on repeated consultations and information gathering discussions, Bonita Unified will hire eight mental health counselors for the 2019-2020 school year. This plan was a result of multiple years of stakeholder conversations requesting the allocating of resources to augment our services relative to mental health.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

### Identified Need:

BUSD identified needs two years ago and continues to work on those needs. The information below shows the needs by highest priority:

Metrics not met:

STAR READING assessment results indicate 78% of students grades 1-5 are proficient as of February 2019. The goal is 80%.

MEETING UC/CSU REQUIREMENTS: - 473 Students out of 788 students met UC/CSU requirements = 60% All Students Low income students: 105 Students out of 129 students met UC/CSU requirements = 51.6% low income. The goal is 70% of all students and 60% of low income students.

CHRONICALLY ABSENT: 2017-2018 school year (per CALPADS) chronically absent 6.8%. This is an improvement from the 2016-2017 rate of 7.4%. Chronic Absenteeism Dashboard Indicator show that while overall performance is Yellow, African American is Red

**GRADUATION RATE:** Per CALPADS Bonita Unified did not meet the target of a 96% graduation rate; 94.7% graduated. Foster Youth graduation rates continue to be an area of focus as they have high transiency. The Graduation Dashboard Indicator shows that while overall performance is Green, Foster Youth and SPED are Red,

Homeless is Orange

**DUAL ENROLLMENT:** Bonita had 3 courses: Math 180, Math 181 and ADJU 1. This is the same number as last year, and an increase of 3 classes over two years ago. Due to increased interest, plans are in the works to add 4 to 6 additional courses over the next two years.

**STAR MATH** assessment results indicate that at the end of Trimester 2 grades 1-5 math proficiency is 84%. The goal is 85%.

**ELPAC SCORES:** The district will maintain an average Scale Score above 1500 and will reach 25% of EL students with well developed Listening, 50% with well developed Speaking, 20% well developed in Reading and 20% well developed in writing on the Summative ELPAC scores.

Metric partially met:

**CAASPP MATH:** 56.39% of all students (+2.39%), 44.17% of low income students (+4%), and 31.30% of English Learners (+6%) met or exceeded standards on the CAASPP Math tests in the Spring of 2018. These performance rates exceed baseline but not 18-19 goal. But, also data shows that while overall performance is Green, African American and Homeless groups are Orange

Metrics met but goals for maintenance or improvement exist:

**CAASPP ELA:** 70.99% of all students (+3.3%), 59% of low income students (+5.5%), and 32.43% (+3.8%) of English Learners met or exceeded standards on the CAASPP ELA tests in the Spring of 2018. These performance rates exceeded goal of 70% for all but achievement gaps exist.

**REDESIGNATION:** 2018-19 Total # ELs: 594 Total # RFEP: 132 Percent who have been reclassified in the 18-19 school year - RFEP: 22.2% which is above goal of 15% but district wants to maintain goal.

**AP PASS RATE:** 65% of students passed AP tests with a score of 3 or better. Target has been raised to maintain this goal.

**COLLEGE AND CAREER READINESS MATH:** College and Career Readiness is now measured on the state dashboard. It shows that 60% of Bonita students are College and Career ready. This is an improvement from 52.2% last year. On the Mathematics SBAC students scored 10.3 points above the standard met cut point. 42% of 11th graders met the SBAC "met standard" or higher.

**COLLEGE AND CAREER READINESS ELA:** College and Career Readiness is now measured on the state dashboard. It shows that 60% of Bonita students are College and Career ready. This is an improvement from 52.2% last year. In ELA, students are performing 44 points above the standard met cut point. 78.8% of 11th grade students met the SBAC "met standard" or higher. College/Career Dashboard Indicator: Overall performance is Green, but a continued goal as SPED is Red, Foster Youth and Homeless are Orange.

**PROFESSIONAL DEVELOPMENT:** The average hours of training per co-educational person was 3. More training for classified staff is required.

**SCHOOL CONNECTEDNESS:** West Ed Student Survey results were very strong in the area of School Connectedness, but the values reported have changed from the previous year. 2018 results were as follows:

High to Moderate School Connectedness was very high: 5th grade : 97%, 7th grade: 92%, 9th grade: 93%, 11th grade: 88%, School connectedness will continue to be monitored as more counselling is put in place.

ATTENDANCE RATE: Total Days Attended: 1738167.2 Total Days Expected: 1807174 Attendance Rate 96.18% district goal is to maintain over 95%.

DROP OUT RATE: Bonita Unified maintained less than 1% dropout rate in 2017-2018, 0% Middle School: 17-18 Dropouts 13 students included, Total 9-12 graders = 3854 = 0.3% dropout rate

SUSPENSION RATE: Metric changed from CALPADS to the California Dashboard for suspensions: The 2018-19 Dashboard indicates that for all students the data is as follows: ALL Students: 3.3% This is a -1.5% decrease Green on Dashboard which BUSD wants to maintain.

EXPULSION RATE: Per CALPADS data there were 6 total expulsions. With an enrollment of 10,088 this equals a 0.06% which is below the cut point of .2% which BUSD wants to maintain or improve.

PARENT INPUT: Results from the West Ed survey indicate that more parents than shown in the target amounts (All - 22% ES 28% MS 17% HS 17%) felt that the schools actively seek the input of parents before making important decisions: All - 25% Elementary - 30% Middle Schools -18% High Schools -15% The district will seek to improve or maintain these scores.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Renaissance Learning: Star Reading Assessment 43rd percentile results to identify students reading at grade level	76% of students grades 1-5 (May 2017)	80% of students grades 1-5 (May 2018)	85% of students grades 1-5 (May 2019)	90% of students grades 1-5 (May 2020)
Aeries: Meeting A-G graduations Requirements Use Calpads for 18-29 and 19-20 data and focus on improvement and closing the gap	57% All students meet A-G requirements 47% Low income meet A-G requirements (Spring 2016)	60% All students 50% Low Income (Spring 2017)	65% All students 55% Low Income (Spring 2018)	70% All students 60% Low Income (Spring 2019) Due to new tracking in CALPADS expectations changed to 60% for all students and 51.6 for low income students
State CAASPP Results:	48% All students meet or exceed standards	50% All students 40% Low income	55% All students 50% Low income	60% All students 60% Low income

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Meeting or exceeding standards Math	36% Low income meet or exceed standards 18% English Learners meet or exceed standards (August 2016)	22% English Learners (August 2017)	32% English Learners (August 2018)	42% English Learners (August 2019)
State CAASPP: Meeting or exceeding standards ELA	63% All students meet or exceed standards 49% Low income meet or exceed standards 17% English Learners meet or exceed standards (August 2016)	65% All students 53% Low income 21% English Learners (August 2017)	68% All students 59% Low income 27% English Learners (August 2018)	70% All students 63% Low income 31% English Learners (August 2019)
ELPAC: EL students performance on the ELPAC	76% EL students grew at least 1 level or more (Fall 2016) 59% made a year of growth on STAR reading.	80% EL students grew at least 1 level or more (Fall 2017), 69% of students grew at least a year by the end of 2018 on STAR reading.	82% EL students grew at least 1 level or more (Fall 2018), 75% of students grew at least a year by the end of 2019 on STAR Reading	The district will reach an average Scale Score above 1525 and will reach 25% of EL students scoring well developed in Listening, 50% with well developed in Speaking, 20% well developed in Reading and 20% well developed in writing on the Summative ELPAC.
District EL Criteria: Reclassification students to English proficient	12% Reclassified students (Spring 2016)	15% Reclassified students (Spring 2017)	Maintain at least 15% Reclassified students (Spring 2018)	Maintain at least 15% Reclassified students (Spring 2019)
CDE Data: Percent of students passing Advanced	54% pass rate of 3 or higher (Spring 2016)	57% pass rate (Spring 2017)	60% comparison of AP tests passed to tests taken (Spring 2018)	65% comparison of AP tests passed to tests taken (Spring 2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement (AP) tests scoring 3 or higher				
State Dashboard: 11th grade students scoring prepared for college on the Math SBAC (EAP)	14% 11th graders prepared for college (August 2016)	20% 11th graders prepared for college (August 2017)	25% 11th graders prepared for college (August 2018)	30% 11th graders prepared for college (August 2019)
State Dashboard: 11th grade students scoring prepared for college on the ELA SBAC (EAP)	37% 11th graders prepared for college (August 2016)	40% 11th graders prepared for college (August 2017)	45% 11th graders prepared for college (August 2018)	50% 11th graders prepared for college (August 2019)
District Data PD Sign in Hours & PD Days: Hours of participation in professional opportunities for co-educational (classified), certificated and management	2 hours of training per co-educational person 56 hours of training per certificated person 50 hours of training per management person (Spring 2017)	5 hours of training per co-educational person 60 hours of training per certificated person 26 hours of training per management person (Spring 2018)	2 hours of training per co-educational person 56 hours of training per certificated person 26 hours of training per management person (Spring 2019)	2 hours of training co-educational person 56 hours of training per certificated person 26 hours of training per management person (Spring 2020)
West Ed Student Survey: Students strongly agree/agree that they feel connected to the school	68% of Grade 5 students 67% of Grade 7 students 54% of Grade 9 students 51% of Grade 11 students (February 2017)	71% of Grade 5 students 70% of Grade 7 students 57% of Grade 9 students 54% of Grade 11 students (February 2018)	74% of Grade 5 students 73% of Grade 7 students 60% of Grade 9 students 57% of Grade 11 students (February 2019)	77% of Grade 5 students 76% of Grade 7 students 63% of Grade 9 students 60% of Grade 11 students (February 2020)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CALPADS: District-wide attendance rate	96.2% attendance rate (2015-16)	Maintain at least 95% attendance rate (2016-17)	Maintain at least 95% attendance rate (2017-18)	Maintain at least 95% attendance rate (2018-19)
CALPADS: Chronic absenteeism rate	5.6% chronic absenteeism rate (2015-16)	Maintain no more than 6% chronic absenteeism rate (2016-17)	Maintain no more than 6% chronic absenteeism rate (2017-18)	Maintain no more than 6% chronic absenteeism rate (2018-17)
CALPADS: Middle school drop out rate	<0.1% middle school dropout rate (2015-16)	Maintain less than 1% dropout rate (2016-17)	Maintain less than 1% dropout rate (2017-18)	Maintain less than 1% dropout rate (2018-19)
CALPADS: High school drop out rate	1.1% high school dropout rate (2015-16)	Less than 1% dropout rate (2016-17)	Maintain less than 1% dropout rate (2017-18)	Maintain less than 1% dropout rate (2018-19)
CALPADS: Suspension rate for elementary and secondary Metric changed to the California Dashboard in 2018-2019	1.0% elementary suspension rate 6.1% secondary suspension rate 24.7% continuation school (2014-15)	0.75% elementary suspension rate 5% secondary suspension rate 20% continuation school (2015-16)	0.5% elementary suspension rate 4.5% secondary suspension rate 18% continuation school (2016-17)	Maintain 0.5% elementary suspension rate 4.0% secondary suspension rate 15% continuation school (2017-18)
CALPADS: District-wide expulsion rate	0.1% district-wide expulsion rate (2014-15)	Maintain less than 0.2% district-wide expulsion rate (2015-16)	Maintain less than 0.2% district-wide expulsion rate (2016-17)	Maintain less than 0.2% district-wide expulsion rate (2017-18)
CALPADS: Four-year cohort graduation rate including comprehensive, alternative programs and non-public schools	94% graduation rate (Class of 2016)	Maintain at least 96% graduation rate (Class of 2017)	Maintain at least 96% graduation rate (Class of 2018)	Maintain at least 96% graduation rate (Class of 2019)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dual Enrollment Class Offerings with Mt. SAC	0 class offerings (May 2018)	0 class offerings (May 2018)	Maintain 4 Dual Enrollment classes with Mt. SAC	Maintain 6 Dual Enrollment classes with Mt. SAC
West Ed: "School actively seeks the input of parents before making important decisions."	All - 19% ES - 25% MS - 13% HS - 14%	All - 19% ES - 25% MS - 13% HS - 14%	All - 22% ES 28% MS 17% HS 17 %	All - 25% ES 30% MS 20% HS 20 %
Renaissance Learning: Star Math Assessment 43rd percentile results to identify students doing math at grade level	Baseline for May 2017 is 82%	Goal is 84% for May 2018	Goal is 85% for May 2019	Goal is 86% for May 2020

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

Specific Schools: NA

Specific Grade Spans: NA

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

1.1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in Action 2.13)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$108,873 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$14,058 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$11,755 -- LCFF Base (Repeated Expenditure)

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.2 Pilot science materials (digital) for NGSS at the elementary, middle and high school level. Continue training on materials and curriculum through Center X UCLA project. (Cost included in Goal 2--B6)

**2019-20 Actions/Services**

1.2 Pilot science materials (digital) for NGSS at the elementary, middle and high school level. (Cost included in Goal 2 - Action 2.13)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$108,873 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$14,058 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$11,755 -- LCFF Base (Repeated Expenditure)

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: SWD

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

1.3 Staffing and transportation for summer programs which are reimbursed when programs are billed through the district.

## 2019-20 Actions/Services

1.3 Staffing and transportation for summer programs which are reimbursed when programs are billed through the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,212	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$3,702	\$2,843	\$3,097
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,000	4,000	\$4,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: K-8

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.4 Certificated and classified staffing and materials for EL summer program (EL) (Title III \$27,000)

2019-20 Actions/Services

1.4 Certificated and classified staffing and materials for EL summer program and to provide support for ELPAC testing during the school year. (EL) (Title III \$63,680)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000	\$13,000	\$15,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,000	\$8,000	\$31,652
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$6,000	\$7,322
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			\$431
Source			Title III
Budget Reference			4000-4999: Books And Supplies
Amount			4,999
Source			Title III
Budget Reference			7000-7439: Other Outgo

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(D5) Staffing for summer library program.

2018-19 Actions/Services

1.5 Staffing for summer library program.

2019-20 Actions/Services

1.5 Staffing for summer library program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,273	\$4,050	\$4,664
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,131	\$1,128	\$1,465
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$108,041	\$102,440	\$102,191
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,002	\$9,704	\$10,704
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$23,889	\$23,715	\$24,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$62	\$16,343	\$16,628
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.7 Maintain grade span adjustment (GSA) for grades TK-3 25:1 (Cost included in Goal 2- Action 2.5)

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$30,596,375 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits \$5,189,408 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$31,904,613 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits \$5,480,749 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$32,619,207 -- LCFF Base (Repeated Expenditure) 3000-3999 EmployeeBenefits \$5,545,227-- LCFF Base (Repeated Expenditure)

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(D8) Enhance and expand additional programs that support student learning to

2018-19 Actions/Services

1.8 Enhance and expand additional programs that support student learning to support unduplicated students including

2019-20 Actions/Services

1.8 Enhance and expand additional programs that support student learning to support unduplicated students including

support unduplicated students (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)

staffing costs and materials (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)

staffing costs and materials (e.g. GATE, Music, Arts, CTEC, ROP) (EL, F, SED)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,020	\$236,147	\$246,280
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,600	\$3,600	\$3,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,941	\$76,736	\$80,470
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,000	\$4,000	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,600	\$5,200	\$5,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.9 Contracting trainers and coaches for staff development. Classified pay to support staff development planning. Classified pay to train classified staff with certificated teachers. Staff attend conferences to support instructional priorities. (e.g., Step Up to Writing, RISE training).

**2019-20 Actions/Services**

1.9 Contracting trainers and coaches for staff development. Classified pay to support staff development planning. Classified pay to train classified staff with certificated teachers. Staff attend conferences to support instructional priorities. (e.g., Step Up to Writing, RISE training).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$15,000	\$11,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies
Amount	\$3,385	\$3,500	\$188,350.00
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount	\$12,000	\$183,975	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	
Amount	\$153,515		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

1.11 Provide staff development for ELA intervention program instruction (EL, SED, F) (Cost included in Goal 2-Action 2.8)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$90,456 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$16,939 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$80,018 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$16,363 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$99,400 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$8,685 -- LCFF Supplemental (Repeated Expenditure)

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$113,350	\$31,500	\$27,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.13 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2.13)

2019-20 Actions/Services

1.13 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in Goal 2.13)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$108,873 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$14,058 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$11,755-- LCFF Base (Repeated Expenditure)

**Action 14**

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.14 Provide resources and training for teachers and parents to support student learning in relation to Standards and instructional materials to support Unduplicated students (EL, SED, F) (Cost included in Goal 2.12)

**2019-20 Actions/Services**

1.14 Provide resources and training for teachers and parents to support student learning in relation to Standards and instructional materials to support Unduplicated students (EL, SED, F) (Cost included in Goal 2.12)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference		1000-1999 Certificated Salaries \$30,000 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$20,000 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$11,816 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$379,381 -- LCFF Supplemental (Repeated Expenditure)	4000-4999 Books and Supplies \$331,519 -- LCFF Supplemental (Repeated Expenditure)

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

1.15 Add additional technology and materials for classroom use, increasing access to technology to approach a 1 to 1 student to computer ratio.

1.15 Add additional technology and materials for classroom use, increasing access to technology to approach a 1 to 1 student to computer ratio.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$409,211	\$345,100	\$150,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$250,000	\$81,000	\$81,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

**Action 16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.16 Action discontinued.

2019-20 Actions/Services

1.16 Action discontinued.

**Budgeted Expenditures**

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

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$86,335 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,215 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$14,189 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$108,873 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$14,058 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$11,755 -- LCFF Base (Repeated Expenditure)

**Action 18**

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

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

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

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

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.18 Diversify the workshops for the August Staff Development Day to focus on technology, new curriculum, and effective teaching methods. Provide summer hourly planning time for presenters. Cost included in 2.13

**2019-20 Actions/Services**

1.18 Diversify the workshops for the August Staff Development Day to focus on technology, new curriculum, and effective teaching methods. Provide summer hourly planning time for presenters. Cost included in 2.13

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0		
Budget Reference		1000-1999 Certificated Salaries \$115,780 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$16,720 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$23,959 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$108,873 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$14,058 -- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$11,755 -- LCFF Base (Repeated Expenditure)

**Action 19**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(F5) Attend technology conferences.

2018-19 Actions/Services

1.19 Training and conferences for HR department to meet emerging needs.

2019-20 Actions/Services

1.19 Training and conferences for HR department to meet emerging needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$33,000	\$28,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$79,493	\$55,607	\$91,200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 21**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**Action 22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

(F9) Purchase technology to target access to unduplicated populations (F, EL, SED).	1.22 Fund new technology (software, applications, hardware, etc.) and support previous purchases requiring renewal licensing, to target access to unduplicated populations (F, EL, SED).	1.22 Fund new technology (software, applications, hardware, etc.) and support previous purchases requiring renewal licensing, to target access to unduplicated populations (F, EL, SED).
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$47,500	\$85,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 23**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All	All Schools
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**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.23 Other technology needs; copiers, duplos, communication services at school sites (determined as needs arise)

**2019-20 Actions/Services**

1.23 Other technology needs; hardware, copiers, duplos, communication services at school sites (determined as needs arise)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$234,621	\$397,185	\$647,205
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,321,096	\$870,085	\$810,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000	\$10,000	132,131
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	7000-7439: Other Outgo

Amount	\$185,592	\$130,913	
Source	Base	Base	
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	

### Action 24

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

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

### Action 25

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.25 Allocate master schedule sections to support intervention in ELA and Math; provide counselors and student support services personnel who support EL, SED, and F. (Cost included in Goal 2--A8) (EL, SED, F)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.25 Allocate master schedule sections to support intervention in ELA and Math; provide counselors and student support services personnel who support EL, SED, and F. (Cost included in Goal 2--Action 2.7) (EL, SED, F)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$1,170,451 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$933,190-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$604,749 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$987,187-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$586,332 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$884,037 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$961,330-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$658,938 -- LCFF Supplemental (Repeated Expenditure)

**Action 26**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

1.26 Identify and prepare at-risk students to be successful on the CAASPP. (Cost included in Goal 2-Action 2.2)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$1,786,745 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$520,514 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$1,609,266 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$520,326-- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$1,484,203 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$486,606 -- LCFF Supplemental (Repeated Expenditure)

**Action 27**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 28**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.28 Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth. Retain support staff and

2019-20 Actions/Services

1.28 Utilize DIBELS, Renaissance Learning STAR Reading and Math, Interim practice, CAASPP and other multiple-measure assessments to monitor academic growth. Retain support staff and



administration to support development and use of multiple measurement assessments.

administration to support development and use of multiple measurement assessments.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$78,078	\$230,392	\$158,835
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$72,896	\$78,403	\$67,101
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50,060	\$98,677	\$78,877
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$37,578	\$22,620	\$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 29**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,371	\$333,888	\$343,454
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$92,484	\$256,764	\$260,586
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$33,326	\$139,381	\$159,814
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$103,500	\$37,020	\$37,020
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$409,855	\$459,749	\$514,029
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 30

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

Specific Grade Spans: 11 and 12

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

1.30 Provide on-the-job training for students (We Can Work Grant \$65,630) (Workability Grant--\$132,665) (SWD)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$135,000	\$18,500	\$14,247.00
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$78,000	\$128,345
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$21,970	\$32,911
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$3,810	2,277
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
Amount		\$4,500	\$11,166
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo
Amount		\$9,210	
Source		Other	
Budget Reference		7000-7439: Other Outgo	

### Action 31

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 32**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.32 Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students.

2019-20 Actions/Services

1.32 Utilize the partnership with the Alliance for Children's Rights to improve and track graduation rates for foster students.

**Budgeted Expenditures**

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

**Action 33**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.33 Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.

**2019-20 Actions/Services**

1.33 Support school sites by training classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions.

**Budgeted Expenditures**

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

### Action 34

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

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

OR

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

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

### Actions/Services

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

<b>2017-18 Actions/Services</b> (K4) Work with site administration to develop alternatives to suspension and other means of behavioral correction; expand use of PBIS (Positive Intervention and Support); use Restorative Justice at additional secondary sites.	<b>2018-19 Actions/Services</b> 1.34 Work with site administration to develop alternatives to suspension and other means of behavioral correction; expand use of PBIS (Positive Intervention and Support); use Restorative Justice at additional secondary sites.	<b>2019-20 Actions/Services</b> 1.34 Work with site administration to develop alternatives to suspension and other means of behavioral correction; expand use of PBIS (Positive Intervention and Support); use Restorative Justice at additional secondary sites.
--	--	--

### Budgeted Expenditures

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



**Action 35**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(K5) Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2--A4)

2018-19 Actions/Services

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

2019-20 Actions/Services

1.35 Utilize the Foster/Homeless Student Liaisons, Foster Youth Counselors, and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in Goal 2-Action 2.3)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$199,197 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$55,294 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$141,152 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$471,678 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$127,000 -- LCFF Supplemental (Repeated Expenditure)

**Action 36**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(K6) Prioritize District budgetary needs to identify resources and develop a plan to reallocate toward more academic and

2018-19 Actions/Services

1.36 Prioritize District budgetary needs to identify resources and develop a plan to reallocate toward more academic and

2019-20 Actions/Services

1.36 Prioritize District budgetary needs to identify resources and develop a plan to reallocate toward more academic and

mental health counseling K-12, and begin early stages of implementation. (EL, SED, F)

mental health counseling K-12, and begin early stages of implementation. (EL, SED, F)

mental health counseling K-12, and begin early stages of implementation. (EL, SED, F)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$55,000	8,022.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			638,394.00
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$272,485.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$43,150.00
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

**Action 37**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

Specific Schools: NA

Specific Grade Spans: NA

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

1.37 Provide home hospital for BUSD students in need of academic services. Additional hours for certificated teaching to provide academic services to students.

2019-20 Actions/Services

1.37 Provide home hospital for BUSD students in need of academic services. Additional hours for certificated teaching to provide academic services to students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	NA	\$22,500	\$22,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	NA	\$4,601	\$4,667
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	NA	\$5,210	\$1,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 38

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools  
 Specific Schools: NA  
 Specific Grade Spans: NA

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

NA

NA

1.38 Low Performing Student Block Grant funds will be used to target non-UDP students who have under-performed in mathematics on the CAASPP.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$279,500
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$21,500
Source			Other
Budget Reference			3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Identified Need:

BUSD indentified needs for a 3 year LCAP and has updated the needs as follows:

ELA MATERIALS ALIGNED TO STANDARDS: 100% of elementary, special education and secondary course specific classrooms have curriculum aligned to ELA standards. The district will work to continue to meet this metric at above 90%.

MATH MATERIALS ALIGNED TO STANDARDS: After 2 years of help with Math TOSAs and purchase of CPM mathematics, 100% of math materials and coursework are aligned to the CA State Standards. The district will work to continue to meet this metric at above 90%

WILLIAMS COMPLIANCE: We have maintained 0 compliance complaints in regards to Williams compliance requirements for students to have all necessary materials and for facilities to be safe and clean. The district will strive to continue to meet this metric at 0 complaints.

MAINTAIN 82% of BUDGET SPENT ON PERSONNEL: 81% is the projected acutal in 18-19 for personnel, but 84% is the expected amount is 19-20.

STUDENTS FEEL SAFE AT SCHOOL: Metric not met and this continues to be a high priority need: Results from the 18-19 West Ed Student Surveys indicate the following:

86% of grade 5 students feel safe

68% of grade 7 students feel safe

66% of grade 9 students feel safe

61% of grade 11 students feel safe

**QUALIFIED TEACHERS : CREDENTIAL AUDIT:** It is sometimes hard to find qualified candidates for positions: Bonita teachers need to be fully credentialed and appropriately placed. We will continue to use Short Term Staff Permits, Provisional Internship Permits, or Intern Credentials as needed.

**WILLIAMS ACT INSTRUCTIONAL MATERIALS:** We will continue to audit instructional materials to ensure that 100% of students have access to appropriate materials.

**FIT REPORTS - MAINTAIN FACILITIES IN GOOD REPAIR:** The district will continue to maintain all facilities in good or exemplary repair based on FIT reports.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Purchased Resources: ELA materials aligned to CA State Standards	87% aligned (Fall 2016)	90% aligned (Fall 2017)	Maintain 90% aligned (Fall 2018)	Maintain 90% aligned (Fall 2019)
District Purchased Resources: Math materials aligned to CA State Standards	61% aligned (Fall 2016)	65% aligned (Fall 2017)	75% aligned (Fall 2018)	90% aligned (Fall 2019)
District Data: Ed Code 3586 Williams Complaints filed	0 Complaints (Spring 2017)	Maintain 0 Complaints (Spring 2018)	Maintain 0 Complaints (Spring 2019)	Maintain 0 Complaints (Spring 2020)
District Data: Percent of total budget resources invested in personnel (classified, certificated, and management) to maintain high quality staff to support students	82% Budget Funds for personnel -- salary & benefits (Spring 2017)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2018)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2019)	No less than 82% Budget Funds for personnel -- salary & benefits (Spring 2020)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
West Ed Student Survey: Percent of students that feel safe at school	85% of Grade 5 students feel safe at school 76% of Grade 7 students feel safe at school 71% of Grade 9 students feel safe at school 75% of Grade 11 students feel safe at school (February 2017)	88% of Grade 5 students feel safe 79% of Grade 7 students feel safe 74% of Grade 9 students feel safe 78% of Grade 11 students feel safe (February 2018)	91% of Grade 5 students feel safe 82% of Grade 7 students feel safe 77% of Grade 9 students feel safe 81% of Grade 11 students feel safe (February 2019)	94% of Grade 5 students feel safe 85% of Grade 7 students feel safe 80% of Grade 9 students feel safe 84% of Grade 11 students feel safe (February 2020)
District Data--Credential Audit: Qualified teachers fully credentialed and appropriately placed	575 Certificated staff--0 miss-assignments; 100% of teachers will be correctly credentialed and appropriately placed. (December 2016)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2017)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2018)	Maintain 0 miss-assignments 100% of teachers will be correctly credentialed and appropriately placed. (December 2019)
District Data: Williams Act October Instructional Materials Board Approval	100% of students have access to all appropriate instructional materials. (October 2016)	Maintain 100% of students have access to all appropriate instructional materials. (October 2017)	Maintain 100% of students have access to all appropriate instructional materials. (October 2018)	Maintain 100% of students have access to all appropriate instructional materials. (October 2019)
District Data: Facilities Inspection Tool (FIT) Reports	100% of facilities will be in good repair based on the FIT reports (January 2017)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2018)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2019)	Maintain 100% of facilities will be in good repair based on the FIT reports (January 2020)

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

2.1 Utilize Document Tracking Services and other software to meet section 508 ADA compliance (interactive accessibility) and record and report important district information including safety and site plans.

### 2019-20 Actions/Services

2.1 Utilize Document Tracking Services and other software to meet section 508 ADA compliance (interactive accessibility) and record and report important district information including safety and site plans.

## Budgeted Expenditures

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

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,786,745	\$1,609,266	\$1,484,203
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$520,514	\$520,326	\$486,606
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

Foster Youth

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)

#### Location(s):

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

Specific Schools: Middle and High Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.3 Maintain two foster, homeless student liaisons, foster youth counselors, and administrative support to advocate and support foster students (F).

2019-20 Actions/Services

2.3 Maintain two foster, homeless student liaisons, foster youth counselors, and administrative support to advocate and support foster students (F).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,197	\$464,414	\$424,791
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$55,294	\$141,152	\$130,893
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(A5) Staffing support for EL students (bilingual instructional aides); Add

2018-19 Actions/Services

2.4 Staffing support for EL students (bilingual instructional aides); Add

2019-20 Actions/Services

2.4 Staffing support for EL students (bilingual instructional aides); Add

additional instructional aides as appropriate. Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL) (Costs included in Goal 2--A7).

additional instructional aides as appropriate. Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL) (Costs included in 2.7)

additional instructional aides as appropriate. Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL) (Costs included in 2.7)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$6,769,450 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$9,397,243-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$9,298,865 -- LCFF Base (Repeated Expenditure)	1000-1999 Certificated Salaries \$762,531 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$987,187-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits \$586,332 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$884,037 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$961,330-- LCFF Supplemental(Repeated Expenditure) 3000-3999 Employee Benefits \$658,938 -- LCFF Supplemental (Repeated Expenditure)

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,596,375	\$31,904,613	\$32,619,207
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,189,408	\$5,480,749	\$5,545,227
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,769,450	\$6,401,588	\$6,579,202
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$9,397,243	\$10,028,379	\$10,382,260
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries



Amount	\$9,298,865	\$11,391,571	\$12,167,234
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$17,637	\$17,637
Source		Base	Base
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(A8) Salaries and benefits to retain staffing to operate schools and district

2018-19 Actions/Services

2.7 Salaries and benefits to retain staffing to operate schools and district

2019-20 Actions/Services

2.7 Salaries and benefits to retain staffing to operate schools and district

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

(certificated, classified, management, confidential) in support of unduplicated students (EL, SED, F); (Positions include: Student Services Coordinator, Dean of Students, Senior Director of Students Services, Coordinator of State and Federal Programs, Computer Technical Support).

(certificated, classified, management, confidential) in support of unduplicated students (EL, SED, F); (Positions include: Student Services Coordinator, Dean of Students, Senior Director of Students Services, Coordinator of State and Federal Programs, Computer Technical Support).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,170,451	\$762,531	\$884,037
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$933,190	\$987,187	\$961,330
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$604,749	\$586,332	\$658,938
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,456	\$80,018	\$99,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$16,939	\$16,363	\$8,685.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

2.9 High School science teachers will explore and pilot additional open source materials for NGSS.

**2019-20 Actions/Services**

2.9 High School science teachers will explore and pilot additional open source materials for NGSS.

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

2.10 Evaluate new materials for secondary math adoptions; purchase Integrated 3 materials;

## 2019-20 Actions/Services

2.10 Evaluate new materials for secondary ELA adoptions

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$36,965	\$330,614	\$200,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

2.11 Pilot and adopt new materials in History Social Science and Science, and other curricular areas as needed.

**2019-20 Actions/Services**

2.11 Pilot and adopt new materials in History Social Science and Science, and other curricular areas as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$130,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$337,034
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

2.12 Provide intervention materials, technology, and staff to support unduplicated students (EL, SED, F).

## 2019-20 Actions/Services

2.12 Provide intervention materials, technology, and staff to support unduplicated students (EL, SED, F). A portion of these funds shifted to counseling expenses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$329,012	\$379,381	\$331,519
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$230	\$30,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	

Amount		\$20,000	
Source		Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		\$11,816	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$86,335	\$115,780	\$108,873
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$9,215	\$16,720	\$14,058
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$14,189	\$23,959	\$11,755
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

(B8) Computer Information Services software licenses.	2.15 Computer Information services software licenses, operating expenditures and repairs.	2.15 Computer Information services software licenses, operating expenditures and repairs.
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$292,103	\$532,895	\$370,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 16**

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

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

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(B9) Other instructional/assessment.	2.16 This action represents all budgets for sites and funds including personnel costs	2.16 This action represents all budgets for sites and funds including personnel costs

for other instructional/assessment programs such as senior project, Math Olympiad, etc.

for other instructional/assessment programs such as senior project, Math Olympiad, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$791,806	\$9,860	\$5,960
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,400	\$35	\$35
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$2,047	\$600
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$887,933	\$864,669
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$9,884	\$11,702
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.17 District will address areas of concern regarding safe facilities.

2019-20 Actions/Services

2.17 District will address areas of concern regarding safe facilities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,161	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$455,446	\$4,000	\$4,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 18

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.18 Renew Raptor license at all sites and the District Office. Funds embedded in Action 2.15

2019-20 Actions/Services

2.18 Renew Raptor license at all sites and the District Office. Funds embedded in Action 2.15

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: \$532,895 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)	5000-5999: \$370,000 Services and Other Operating Expenditures LCFF Base (Repeated Expenditure)

## Action 19

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

(C5) Improve and maintain energy efficiency practices.

2018-19 Actions/Services

2.19 Improve and maintain energy efficiency practices.

2019-20 Actions/Services

2.19 Improve and maintain energy efficiency practices.

**Budgeted Expenditures**

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

**Action 20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.20 Other expenditures to maintain or improve district facilities.

2019-20 Actions/Services

2.20 Other expenditures to maintain or improve district facilities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,177,115	\$1,252,589	\$1,302,203
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$476,634	\$551,352	\$611,158
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$590,250	\$539,750	\$626,135
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



Amount	\$2,495,487	\$3,204,799	\$3,043,297
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$911,000	\$952,945	\$976,443
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

BUSD needs to track data that indicates that parents and the community are pleased with all aspects of communication and educational services in regards to BUSD programs.

West Ed survey results will be tracked in the following areas:

The schools keep parents and families well informed of school events

The school promptly respond to phone calls, messages or emails.

The teachers communicate with parents about what students are expected to learn in class.

District schools will maintain high school climate indicators.

Community partnerships are a priority in order to build programs. We will continue to increase community partnerships each year.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 3.a: Of the parents responding to the West Ed survey, parents	West Ed, Feb. 2017 Parent Survey Results:	West Ed, Feb. 2018 Parent Survey Results:	West Ed, Feb. 2019 Parent Survey Results:	West Ed, Feb. 2020 Parent Survey Results:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
agree/strongly agree that they feel the school keeps them well-informed.	Survey question A.14: 91% strongly agree/agree that the school keeps them well-informed about school activities	Survey question A.14: 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2018)	Survey question A.14 Maintain 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2019)	Survey question A.14 Maintain 95% strongly agree/agree that the school keeps them well-informed about school activities (March 2020)
Goal 3.b: Of the parents responding to the West Ed survey, parents agree/strongly agree that the school responds to their phone calls, messages, or emails.	West Ed, Feb. 2017 Parent Survey Results: Survey question A.26: 87% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	West Ed, Feb. 2018 Parent Survey Results: Survey question A.26: 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	West Ed, Feb. 2019 Parent Survey Results: Survey question A.26: Maintain 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails	West Ed, Feb. 2020 Parent Survey Results: Survey question A.26: Maintain 90% agree/strongly agree that the school promptly responds to phone calls, messages, or emails
Goal 3.c: Of the parents responding to the West Ed survey, parents agree/strongly agree teachers at the school communicate with parents about what students are expected to learn in class.	West Ed, Feb. 2017 Parent Survey Results: Survey question A.45: 87% agree/strongly agree (March 2017)	West Ed, Feb. 2018 Parent Survey Results: Survey question A.45: 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class	West Ed, Feb. 2019 Parent Survey Results: Survey question A.45: Maintain 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class	West Ed, Feb. 2020 Parent Survey Results: Survey question A.45: Maintain 90% agree/strongly agree feel teachers at the school communicate with parents about what students are expected to learn in class
Number of community partnerships with Bonita USD each year.	28 community partnerships to support our schools (Spring 2017)	Increase community partnerships beyond the 2016-2017 baseline data	Increase community partnerships beyond the 2017-2018 data	Increase community partnerships beyond the 2018-2019 data
West Ed School Climate Report:	Lone Hill Middle School 399 index (97 percentile)	Lone Hill Middle School reach 98 percentile	Lone Hill Middle School maintain 98 percentile	Lone Hill Middle School maintain 98 percentile

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Secondary School Climate Index	Ramona Middle School 397 index (97 percentile) Bonita High School 416 index (97 percentile) San Dimas High School 363 (84 percentile) (February 2017)	Ramona Middle School reach 98 percentile Bonita High School reach 98 percentile San Dimas High School reach 87 percentile (February 2018)	Ramona Middle School maintain 98 percentile Bonita High School maintain 98 percentile San Dimas High School reach 90 percentile (February 2019)	Ramona Middle School maintain 98 percentile Bonita High School maintain 98 percentile San Dimas High School reach 93 percentile (February 2020)

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

(G1) Expand EL parent education workshops/training (EL).

3.1 Expand EL parent education workshops/training (EL).

3.1 Re-initiate EL parent education workshops/training (EL).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$6,800	\$3,453
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$5,492	\$5,437	\$1,882
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount	\$2,673	\$3,723	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	\$10,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$2,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.2 Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Increase parent education/group home opportunities. Personal contact with parents/group home representatives. (EL, SED, F). (Cost included in 1.8)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.2 Utilize additional strategies, committees and surveys to reach parents of students in significant subgroups. Increase parent education/group home opportunities. Personal contact with parents/group home representatives. (EL, SED, F). (Cost included in 1.8)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$531		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits	1000-1999 Certificated Salaries \$236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$246,280 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$80,470 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$500-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)

### Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.3 Utilize the District Foster Homeless Student Liaisons and designated counselors/administrative support to provide advocacy for foster students and connect with educational rights holders (cost included in Action 2.3)

2019-20 Actions/Services

3.3 Utilize the District Foster Homeless Student Liaisons and designated counselors/administrative support to provide advocacy for foster students and connect with educational rights holders (cost included in Action 2.3)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999 Certificated Salaries \$199,197 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$55,294 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$464,414 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$141,152 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$424,791 -- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$130,893 -- LCFF Supplemental (Repeated Expenditure)

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools



**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$15,757.00	\$10,526
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$531		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

G5 Utilize a research-based survey system to gather data from all parents/community, students and staff.

2018-19 Actions/Services

3.5 Utilize a research-based survey system to gather data from all parents/community, students and staff. (Costs included in 2.16)

2019-20 Actions/Services

3.5 Utilize a research-based survey system to gather data from all parents/community, students and staff. (Costs included in 2.16)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999 Certificated Salaries \$9,860 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$35-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$2,047 -- LCFF Base (Repeated Expenditure) 4000-4999 Books and Supplies \$887,933-- LCFF Base (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$9,884 -- LCFF Base(Repeated Expenditure)	1000-1999 Certificated Salaries \$5,960 -- LCFF Base (Repeated Expenditure) 2000-2999 Classified Salaries \$35-- LCFF Base (Repeated Expenditure) 3000-3999 Employee Benefits \$600- LCFF Base (Repeated Expenditure) 4000-4999 Books and Supplies \$864,669-- LCFF Base (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$11,702 -- LCFF Base(Repeated Expenditure)

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

G6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.

2018-19 Actions/Services

3.6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.

2019-20 Actions/Services

3.6 Utilize advisory committees, PTA's, school site councils and the LCAP Stakeholder participants to provide input into school-site and district decision-making processes.

**Budgeted Expenditures**

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

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

G7. Identify resources for a position that would include a focus on managing public relations including social media.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$70,000	\$139,500
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

G8 Develop a Foster Youth Council that would connect foster youth to training, support and resources with mission of engaging foster youth in the school operations where their voice is heard (F).

3.8 Develop a Foster Youth Council that would connect foster youth to training, support and resources with mission of engaging foster youth in the school operations where their voice is heard. (Costs included in 1.8)

3.8 Develop a Foster Youth Council that would connect foster youth to training, support and resources with mission of engaging foster youth in the school operations where their voice is heard. (Costs included in 1.8)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$5,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999 Certificated Salaries \$236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$246,280 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$80,470 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$500-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

G9. Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED).

**2018-19 Actions/Services**

3.9 Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). (Costs included in 1.8)

**2019-20 Actions/Services**

3.9 Outreach to unduplicated students to ensure awareness of school and community resources (EL, F, SED). (Costs included in 1.8)

**Budgeted Expenditures**

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

Amount	\$531		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits	1000-1999 Certificated Salaries \$236,147 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$76,736 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$4,000-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)	1000-1999 Certificated Salaries \$246,280 -- LCFF Supplemental (Repeated Expenditure) 2000-2999 Classified Salaries \$3,600-- LCFF Supplemental (Repeated Expenditure) 3000-3999 Employee Benefits \$80,470 -- LCFF Supplemental (Repeated Expenditure) 4000-4999 Books and Supplies \$500-- LCFF Supplemental (Repeated Expenditure) 5000-5999 Services and Other Operating Expenditures \$5,200 -- LCFF Supplemental (Repeated Expenditure)



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,771,924

Percentage to Increase or Improve Services

8.09%

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

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

LEA-wide or Schoolwide Actions:

Goal 1

Action 1.6 Provide summer school intervention/enrichment program -- \$154,043

Action 1.8 Additional programs that support participation by unduplicated students in GATE, music, arts, CTEC -- \$336,050

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

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

Action 1.12 Professional development -- \$27,400

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

Action 1.22 Purchase technology to target access to UDP -- \$85,875

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

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

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

Action 1.36 Work toward increasing mental health counseling support -- \$962,051

## Goal 2

Action 2.2 Maintain intervention teachers to target support for students achieving below grade level -- \$1,970,809

Action 2.7 Retain Support Staff & Administration that support students/families (Support Intervention Needs) -- \$2,504,305

Action 2.8 Substitute time to evaluate materials to support unduplicated students -- \$108,085

Action 2.12 Purchase intervention materials ( some may be transferred to support personnel positions) -- \$331,519

## Goal 3

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

Increased Mental Health Services for Students (Goal 1 Action 36)-- Based on school climate survey data, Bonita USD understands the importance of providing a comprehensive system for social-emotional learning (SEL) in our schools. Research shows that SEL not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing, and empathy), improves student attitudes toward school, and reduces depression and stress among students (Durlak et al., 2011).

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

- Increased positive attitudes toward oneself, others
- Increase in positive social behaviors and relationships with peers and adults
- Reduced conduct problems and risk-taking behavior

- Decreased emotional distress
- Improved test scores, grades, and attendance

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

Intervention Support (Goal 1 Action 6, Goal 1 Action 8, Goal 1 Action 14, Goal 1 Action 22, Goal 1 Action 25, Goal 1 Action 26, Goal 1 Action 27, Goal 2 Action 2, Goal 2 Action 7, Goal 2 Action 8, Goal 2 Action 12)--Bonita USD continues to strive to improve first time teaching in order to reduce the number of students needing intervention support. However, the need for intervention support currently remains high. All schools will provide intervention support to struggling students, especially English learners, low income, and foster students. Research shows early intervention and support for students will close the achievement gap. The focus will be on identifying struggling student populations for these interventions. There will be an emphasis on growing effective instructional strategies, evaluating appropriate support materials and purchasing materials to provide interventions that will benefit students struggling with academic content. Research shows systemic use of small groups, additional time working with content, and co-teaching in classrooms promotes consistent structure for students to engage in critical thinking, collaboration, and communication. In addition, explicit instruction in academic language has shown to provide the English Learner the necessary supports to access the curriculum. Specific efforts will be made to engage low income, EL, and Foster Youth students in other school programs such as music, arts and career technical education. Much of the available research shows that supportive schools and participation in the arts foster positive outcomes by promoting students' sense of "connectedness" (Resnick et al. 1997), "belongingness" (Baumeister & Leary 1995), or "community" (Schaps, Battistich, & Solomon 1997) during the school day. Unduplicated students in high school and EL elementary and middle school students will have the opportunity to participate in summer school to reduce the summer learning loss (Aumaugher, 2014). To ensure success of our students, support staff is provided to allow for closer monitoring of student progress, including positions such as the foster liaisons, student service coordinators (counselors), and an additional dean of students. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Professional Development (Goal 1 Action 10, Goal 1 Action 11, Goal 1 Action 12)--All staff (teachers, administrators, and classified employees), will engage in professional development through full day trainings, compact day workshops, after school workshops, and individual coaching to gain knowledge and strategies to support student achievement. Areas of emphasis for 2018-2019, include continued implementation of CA State Standards, implementation of ELA--Benchmark Advanced and integrated math--CPM curricula, establishing formative benchmark assessments, establishing a system for monitoring intervention students, implementation of the ELPAC (using the results), and continued training in direct instruction. Teachers well-trained and knowledgeable with strategies for addressing struggling students are essential for closing the achievement gap for English learners, low income, and foster students.

Student Achievement through Staff Development: (Goldenberg, C. 2015), validates the importance of ongoing professional development providing all teachers and staff with strategies. Research documents that teacher effectiveness is the most important element in growing student achievement (Bartolot, D.B., 2012). Given that Bonita District is below 55% in its unduplicated count, the district believes that these expenditures are the most effective use of funds considering all alternatives. These expenditures are principally targeting the District's goals for low income, EL, and Foster Youth students by directly supporting their academics in the classroom setting.

Outreach and Parent Communication (Goal 3 Action 9)--A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement. Annual Synthesis (Henderson,A.; Mapp,K. 2002) confirms the importance of parent engagement and support in helping students academic success. Supplemental resources will be used to provide more direct outreach to our low income, EL and Foster Youth families. Personnel expenditures will allow for staff time to make direct contact with families to break down barriers that keep them from getting involved in school. There will be increased communication to these families about school opportunities and education to them to ensure they know about available community resources that can help them. In some cases, it may be providing students with technology to use outside of school to ensure they have equitable access to technology as our data shows a number of students who do not have access to technology outside of the classroom. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

#### Actions Limited to Singular Unduplicated Students:

- Goal 1 Action 32 Continue the Alliance for Children's Rights Partnership to improve and track graduation rates for foster youth -- \$0
- Goal 1 Action 35 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements -- Budget included in Goal 2--Action 2.3 salaries
- Goal 2 Action 3 Maintain 2 Foster/homeless liaisons -- \$555,684
- Goal 2 Action 4 Staffing for EL instructional aides and bilingual aide -- Budget included in Goal 2--Action 2.7
- Goal 3 Action 1 Expand EL parent workshops/training -- \$5,335
- Goal 3 Action 2 Utilize additional strategies, committees and surveys to reach parents of students --Cost included in Action 1.8
- Goal 3 Action 3 Use Foster/homeless liaisons to secure ed rights holders -- Budget included in Goal 2 Action 2.3
- Goal 3 Action 8 Develop a Foster Youth Council -- \$0

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,391,821

7.82%

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

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

LEA-wide or Schoolwide Actions:

Goal 1

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

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

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

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

Action 1.12 Professional development -- \$31,500

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

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

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

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

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

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

## Goal 2

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

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

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

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

## Goal 3

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

Increased Mental Health Services for Students (Goal 1 Action 36)-- Based on school climate survey data, Bonita USD understands the importance of providing a comprehensive system for social-emotional learning (SEL) in our schools. Research shows that SEL not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing, and empathy), improves student attitudes toward school, and reduces depression and stress among students (Durlak et al., 2011).

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

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

Children and youth from low-income households and youth in the foster system are at an increased risk for mental health problems (Zlotnick, Tam, & Soman, 2012). BUSD will increase services provided to students by professionals such as counselors, social workers, and psychologists. These services will align with universal efforts in the classroom. Often through small-group work, student support professionals reinforce and supplement classroom-based instruction for students who need early intervention or more

intensive treatment. Supporting youth from low income households and foster youth with counseling services will prepare students to access instruction. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Intervention Support (Goal 1 Action 6, Goal 1 Action 8, Goal 1 Action 14, Goal 1 Action 22, Goal 1 Action 25, Goal 1 Action 26, Goal 1 Action 27, Goal 2 Action 2, Goal 2 Action 7, Goal 2 Action 8, Goal 2 Action 12)--Bonita USD continues to strive to improve first time teaching in order to reduce the number of students needing intervention support. However, the need for intervention support currently remains high. All schools will provide intervention support to struggling students, especially English learners, low income, and foster students. Research shows early intervention and support for students will close the achievement gap. The focus will be on identifying struggling student populations for these interventions. There will be an emphasis on growing effective instructional strategies, evaluating appropriate support materials and purchasing materials to provide interventions that will benefit students struggling with academic content. Research shows systemic use of small groups, additional time working with content, and co-teaching in classrooms promotes consistent structure for students to engage in critical thinking, collaboration, and communication. In addition, explicit instruction in academic language has shown to provide the English Learner the necessary supports to access the curriculum. Specific efforts will be made to engage low income, EL, and Foster Youth students in other school programs such as music, arts and career technical education. Much of the available research shows that supportive schools and participation in the arts foster positive outcomes by promoting students' sense of "connectedness" (Resnick et al. 1997), "belongingness" (Baumeister & Leary 1995), or "community" (Schaps, Battistich, & Solomon 1997) during the school day. Unduplicated students in high school and EL elementary and middle school students will have the opportunity to participate in summer school to reduce the summer learning loss (Aumaugher, 2014). To ensure success of our students, support staff is provided to allow for closer monitoring of student progress, including positions such as the foster liaisons, student service coordinators (counselors), and an additional dean of students. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Professional Development (Goal 1 Action 10, Goal 1 Action 11, Goal 1 Action 12)--All staff (teachers, administrators, and classified employees), will engage in professional development through full day trainings, compact day workshops, after school workshops, and individual coaching to gain knowledge and strategies to support student achievement. Areas of emphasis for 2018-2019, include continued implementation of CA State Standards, implementation of ELA--Benchmark Advanced and integrated math--CPM curricula, establishing formative benchmark assessments, establishing a system for monitoring intervention students, implementation of the ELPAC (using the results), and continued training in direct instruction. Teachers well-trained and knowledgeable with strategies for addressing struggling students are essential for closing the achievement gap for English learners, low income, and foster students. Student Achievement through Staff Development: (Goldenberg, C. 2015), validates the importance of ongoing professional development providing all teachers and staff with strategies. Research documents that teacher effectiveness is the most important element in growing student achievement (Bartolot, D.B., 2012). Given that Bonita District is below 55% in its unduplicated count, the district believes that these expenditures are the most effective use of funds considering all alternatives. These expenditures are principally targeting the District's goals for low income, EL, and Foster Youth students by directly supporting their academics in the classroom setting.



Outreach and Parent Communication (Goal 3 Action 2, Goal 3 Action 9)--A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement. Annual Synthesis (Henderson,A.; Mapp,K. 2002) confirms the importance of parent engagement and support in helping students academic success. Supplemental resources will be used to provide more direct outreach to our low income, EL and Foster Youth families. Personnel expenditures will allow for staff time to make direct contact with families to break down barriers that keep them from getting involved in school. There will be increased communication to these families about school opportunities and education to them to ensure they know about available community resources that can help them. In some cases, it may be providing students with technology to use outside of school to ensure they have equitable access to technology as our data shows a number of students who do not have access to technology outside of the classroom. For these reasons, Bonita Unified has decided that this is the most effective way of utilizing these funds.

Actions Limited to Singular Unduplicated Students:

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,557,138

Percentage to Increase or Improve Services

7.12%

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



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

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

Actions Limited to Singular Unduplicated Students:

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

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

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

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

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

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

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

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

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

#### Goal 1

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

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

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

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

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

#### Goal 2

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

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

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

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

**Goal 3**

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

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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



## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	84,299,168.00	80,978,180.00	78,804,866.00	84,299,168.00	86,227,015.20	249,331,049.20
	0.00	161,282.00	0.00	0.00	0.00	0.00
Base	77,599,547.00	0.00	72,235,357.00	77,599,547.00	78,169,475.20	228,004,379.20
LCFF Base	0.00	74,531,117.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	5,941,209.00	0.00	0.00	962,051.00	962,051.00
Lottery	300,000.00	296,712.00	300,000.00	300,000.00	467,034.00	1,067,034.00
Other	135,990.00	0.00	135,000.00	135,990.00	489,946.00	760,936.00
Supplemental	6,236,631.00	9,460.00	6,098,509.00	6,236,631.00	6,079,105.00	18,414,245.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title III	27,000.00	38,400.00	36,000.00	27,000.00	59,404.00	122,404.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	84,299,168.00	80,978,180.00	78,804,866.00	84,299,168.00	86,227,015.20	249,331,049.20
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	42,341,737.00	41,450,799.00	40,935,519.00	42,341,737.00	43,395,702.00	126,672,958.00
2000-2999: Classified Personnel Salaries	12,773,868.00	12,481,297.00	11,742,722.00	12,773,868.00	12,517,484.20	37,034,074.20
3000-3999: Employee Benefits	19,107,941.00	17,972,307.00	16,306,292.00	19,107,941.00	20,310,106.00	55,724,339.00
4000-4999: Books And Supplies	3,308,243.00	2,644,824.00	2,915,081.00	3,308,243.00	3,117,807.00	9,341,131.00
5000-5999: Services And Other Operating Expenditures	5,565,674.00	5,586,304.00	5,548,660.00	5,565,674.00	5,662,540.00	16,776,874.00
6000-6999: Capital Outlay	1,043,945.00	697,511.00	1,171,000.00	1,043,945.00	1,057,443.00	3,272,388.00
7000-7439: Other Outgo	157,760.00	145,138.00	185,592.00	157,760.00	165,933.00	509,285.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	84,299,168.00	80,978,180.00	78,804,866.00	84,299,168.00	86,227,015.20	249,331,049.20
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	13,900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	39,018,621.00	0.00	37,531,609.00	39,018,621.00	39,838,031.00	116,388,261.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	38,237,141.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	3,192,785.00	0.00	0.00	8,022.00	8,022.00
1000-1999: Certificated Personnel Salaries	Other	18,500.00	0.00	0.00	18,500.00	293,747.00	312,247.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,291,616.00	0.00	3,373,910.00	3,291,616.00	3,240,902.00	9,906,428.00
1000-1999: Certificated Personnel Salaries	Title III	13,000.00	6,973.00	30,000.00	13,000.00	15,000.00	58,000.00
2000-2999: Classified Personnel Salaries		0.00	106,415.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	11,661,940.00	0.00	10,782,438.00	11,661,940.00	10,740,006.20	33,184,384.20
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	11,392,391.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	954,663.00	0.00	0.00	638,394.00	638,394.00
2000-2999: Classified Personnel Salaries	Other	78,000.00	0.00	0.00	78,000.00	128,345.00	206,345.00
2000-2999: Classified Personnel Salaries	Supplemental	1,025,928.00	0.00	960,284.00	1,025,928.00	979,087.00	2,965,299.00
2000-2999: Classified Personnel Salaries	Title III	8,000.00	27,828.00	0.00	8,000.00	31,652.00	39,652.00
3000-3999: Employee Benefits		0.00	29,504.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	17,699,808.00	0.00	15,071,231.00	17,699,808.00	18,583,894.00	51,354,933.00
3000-3999: Employee Benefits	LCFF Base	0.00	16,658,180.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	1,281,024.00	0.00	0.00	272,485.00	272,485.00
3000-3999: Employee Benefits	Other	21,970.00	0.00	0.00	21,970.00	54,411.00	76,381.00
3000-3999: Employee Benefits	Supplemental	1,380,163.00	0.00	1,229,061.00	1,380,163.00	1,391,994.00	4,001,218.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	6,000.00	3,599.00	6,000.00	6,000.00	7,322.00	19,322.00
4000-4999: Books And Supplies		0.00	20.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,604,709.00	0.00	2,270,007.00	2,604,709.00	2,638,729.00	7,513,445.00
4000-4999: Books And Supplies	LCFF Base	0.00	2,321,102.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	244,973.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	300,000.00	69,269.00	300,000.00	300,000.00	130,000.00	730,000.00
4000-4999: Books And Supplies	Other	3,810.00	0.00	0.00	3,810.00	0.00	3,810.00
4000-4999: Books And Supplies	Supplemental	399,724.00	9,460.00	345,074.00	399,724.00	348,647.00	1,093,445.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	431.00	431.00
5000-5999: Services And Other Operating Expenditures		0.00	2,233.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	5,421,974.00	0.00	5,223,480.00	5,421,974.00	5,161,604.00	15,807,058.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	5,088,864.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	267,764.00	0.00	0.00	43,150.00	43,150.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	227,443.00	0.00	0.00	337,034.00	337,034.00
5000-5999: Services And Other Operating Expenditures	Other	4,500.00	0.00	135,000.00	4,500.00	2,277.00	141,777.00
5000-5999: Services And Other Operating Expenditures	Supplemental	139,200.00	0.00	190,180.00	139,200.00	118,475.00	447,855.00
6000-6999: Capital Outlay	Base	1,043,945.00	0.00	1,171,000.00	1,043,945.00	1,057,443.00	3,272,388.00
6000-6999: Capital Outlay	LCFF Base	0.00	697,511.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo		0.00	9,210.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	148,550.00	0.00	185,592.00	148,550.00	149,768.00	483,910.00
7000-7439: Other Outgo	LCFF Base	0.00	135,928.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	9,210.00	0.00	0.00	9,210.00	11,166.00	20,376.00
7000-7439: Other Outgo	Title III	0.00	0.00	0.00	0.00	4,999.00	4,999.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	4,612,966.00	4,368,471.00	4,139,884.00	4,612,966.00	5,956,964.00	14,709,814.00
<b>Goal 2</b>	79,584,485.00	76,505,301.00	74,622,224.00	79,584,485.00	80,114,690.20	234,321,399.20
<b>Goal 3</b>	101,717.00	104,408.00	42,758.00	101,717.00	155,361.00	299,836.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	6,518,008.00	6,135,573.00	46,448,642.00	6,518,008.00	7,365,113.00
	0.00	0.00	0.00	0.00	0.00
Base	254,377.00	0.00	43,342,014.00	254,377.00	264,553.00
LCFF Base	0.00	146,504.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	5,941,209.00	0.00	0.00	962,051.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental	6,236,631.00	9,460.00	3,070,628.00	6,236,631.00	6,079,105.00
Title III	27,000.00	38,400.00	36,000.00	27,000.00	59,404.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	81,430,717.00	78,386,149.00	76,377,794.00	81,430,717.00	82,657,979.20
	0.00	161,282.00	0.00	0.00	0.00
Base	77,599,547.00	0.00	69,843,512.00	77,599,547.00	78,169,475.20
LCFF Base	0.00	74,531,117.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	3,397,038.00	0.00	0.00	0.00
Lottery	300,000.00	296,712.00	300,000.00	300,000.00	467,034.00
Other	135,990.00	0.00	135,000.00	135,990.00	489,946.00
Supplemental	3,395,180.00	0.00	6,063,282.00	3,395,180.00	3,531,524.00
Title III	0.00	0.00	36,000.00	0.00	0.00