

Local Control and Accountability Plan

Garvey Elementary

July 1, 2017 - June 30, 2020

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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

Garvey Elementary

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Garvey School District is located in a culturally diverse, rapidly changing geographic area. It is the second oldest elementary school district in Los Angeles County. The District serves approximately 5,000 students in Pre-school through eighth grade in eight elementary and two intermediate schools. Garvey students come from the cities of Rosemead, San Gabriel, Monterey Park and the unincorporated area of Los Angeles County known as South San Gabriel, all within four square miles.

Our students bring a rich cultural background to school. Approximately 40% are Hispanic and 60% Asian. English learners (EL) comprise 41% of the total enrollment. The top four major languages spoken by EL students are: Cantonese, Spanish, Vietnamese, and Mandarin. Approximately, 78% of the student population qualifies for free and/or reduced lunch.

The District is dedicated to providing a premier education in a 21st century learning environment to develop tomorrow's responsible leaders. To attain this vision for all students, the District provides quality whole-child education that includes the Common Core aligned ELA and math programs, English language development (ELD), mathematics, Next Generation Science Standards/STEM program, history/social science, health, physical education, and visual and performing arts. High-need students are provided with supplemental support services to address their language, learning, and behavioral needs so as to develop their full potentials as 21st century leaders.

LCAP Highlights

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

Throughout the 2017-18 school year multiple meeting opportunities were provided to engage various stakeholder groups in reviewing, developing, and supporting the implementation of the District's LCAP. At the informational and input meetings, the Superintendent provided each stakeholder group, including administrators, principals, certificated and classified staff, parents, and students, information on the LCAP and sought input from stakeholders. After the initial input collection, a representative LCAP advisory committee, comprised of the Cabinet, principal representatives, and union representatives from teachers and classified staff, was formed. The Committee met in May 2018 to examine input received, evaluate level of implementation and effectiveness of the planned actions for the Year 1 plan, identify priorities and actions, and determine budgeted expenditures to revise and refine the Year 2 plan for the 2017-2020 LCAP.

The District's 2017-2020 LCAP includes six goals, each of which has specific actions that support the goal attainment.

GOAL 1: Develop 21st Century Competencies of All Students in All Disciplines

- 21st Century & Common Core Competencies
- Next Generation Science Standards (NGSS) & Science, Technology, Engineering, & Mathematics (STEM)
- Technology Integration
- Visual and Performing Arts
- Physical Education
- Class Size Reduction
- Sufficiency of Textbooks and Materials

GOAL 2: Ensure Educational Excellence of All Student Subgroups

- English Learners Supports
- Socioeconomically Disadvantaged Students Supports
- Foster Students Supports
- Resources for High-Need Student Subgroups
- After-school Intervention
- Early Intervention Support Staff
- Summer Programs
- Hispanic Students Supports
- Students with Disabilities Supports
- GATE Students Supports
- White Students Supports

GOAL 3: Nurture Leadership & Whole Child Development of All Students

- Student Support Services: Director
- Student Support Services: Administrative Secretary
- Opportunity Academy Teacher
- Behavior Intervention Support Staff
- Counselors
- Psychologists
- Health Support Staff
- Library Media Technicians
- Student Engagement Programs
- Leader in Me (LIM) Program
- Positive Behavioral Interventions and Supports (PBIS) Program

- School Safety

GOAL 4: Promote Quality Staff

- Appropriately Assigned & Fully Credentialed Teachers
- Professional Development Support Staff
- Certificated Staff Professional Development on 21st Century & Common Core Learning
- New Teacher Support
- Classified Staff Professional Development on 21st Century & Common Core Learning
- Leader in Me (LIM) Professional Development
- Positive Behavioral Interventions and Supports (PBIS) Professional Development

GOAL 5: Foster Impactful Parent and Community Engagement

- Parent Engagement & Participation
- Parent Communication
- Parent Education
- Support Staff

GOAL 6: Build a Robust, Coherent Accountability and Support System

- Clearly-Articulated Accountability & Support System
- Support Services (Educational Technology)
- Support Services (Maintenance & Operations)
- Support Services (Testing and Evaluation & Learning Support)
- Support Services (Human Resources)
- Support Services (Fiscal Services)

Review of Performance

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

Based on the LCFF Evaluation Rubrics, local indicators, and stakeholders input, the areas of greatest progress for the District are:

1) Continuous Growth in Math Proficiency

- Based on the LCFF Evaluation Rubrics and 2017 Dashboard data, the “all students” group was in the “green” performance category with a “+2.7” Distance from Level 3 (DF3). Additionally, there was a 2% increase (from 51% to 53%) in the percentage of students who met or exceeded standards from 2015-16 to 2016-17.
- Three high-need student groups demonstrated a positive gain in math proficiency, as indicated by the 2017 Dashboard data: English learners (“green” performance category with “+3.3” DF3); Socio-economically Disadvantaged students (“+2” DF3); and White students (“+8.4+” DF3).

2) Technology Integration and STEM Program

- The District increased students' access to technology by providing 1:1 computer access at six elementary schools and all core classes in grades 7-8 (i.e., ELA, math, history/social studies, and science). With the increase in technology access, the computer science immersion program had a successful year 2 implementation at four elementary schools and one school was awarded a “lighthouse” status serving as a demonstration site for outside educators. For grades 7-8 students, a 21st Century Learning (STEM) course was provided during the school year and a STEM enrichment program was provided during the summer through a partnership with East Los Angeles College.
- The increase in technology integration has contributed to the increase in student engagement and the development of 21st century Competencies, as evidenced by the District classroom walkthrough data and improvement in math proficiency and other performance tasks.

3) Leadership and Whole-Child Development

- The District implemented two research-based programs, Leader in Me (LIM) and Positive Behavioral Interventions and Supports (PBIS), to promote leadership and whole-child development. The programs have made a positive impact on student involvement in leadership roles, engagement in learning, and discipline issues.

Greatest Progress

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

Based on the LCFF Evaluation Rubrics, local indicators, and stakeholders input, the greatest needs for the District are:

Greatest Needs

1) ELA Proficiency of All Students and High-Need Student Groups

- ELA proficiency, based on the 2017 Dashboard data, was in the “yellow” performance category with a “-3.1” DF3. Among the student groups, Students with Disabilities was in the “red” performance category and three student groups, including English learners, Hispanic students, and White students, were in the “orange” performance category.
- The District is committed to improving ELA proficiency of all students and high-need student groups by: examination of disaggregated data to gain understanding of the needs of failing students, targeted intervention and supports, professional development, including lesson demonstrations and coaching support on the newly adopted ELA/ELD curriculum, and ongoing progress monitoring using classroom walkthroughs and formative assessments.

2) Chronic Absenteeism

- Chronic absenteeism rate was at 7.32% (324 students) in 2017-18. The 2017-18 data indicate an increase of 1.32% from the previous year. While the district’s rate remains lower than the County and State rates and the flu outbreak in 2018 had adversely impacted attendance in 2017-18, more than one hundred students had “unexcused” absences and certain student groups, including Hispanic, African American and White, had higher absence rates than other groups.
- The District is committed to reducing the chronic absenteeism rate districtwide and of the high-need groups by closely monitoring the SART and SARB processes, promoting the Leader in Me, Positive Behavioral Interventions and Supports, and other student engagement programs, and increasing a variety of student support services, such as counseling, behavior intervention, and mental health services.

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

Based on the LCFF Evaluation Rubrics, local indicators, and stakeholders input, the greatest gaps for the District are:

1) Students with Disabilities in both ELA and Math

- The “Students with Disabilities” group was placed in the “red” performance category for both ELA and Math based on the LCFF Evaluation Rubrics and 2017 Dashboard data.
- The District is committed to closing the performance gaps for the “Students with Disabilities” group by: implementing research-based strategies and resources, increasing support staff and resources to address the learning and social-emotional needs of Students with Disabilities, increasing training for both special education and general education staff, and enhancing coordination between special education and general education staff.

2) Hispanic Students in ELA and Math

- The “Hispanic Students” group was in the “orange” performance category for both ELA and Math based on the LCFF Evaluation Rubric and 2017 Dashboard data.
- The District is committed to closing the performance gaps for the “Hispanic Students” group by: examining the learning, language, and cultural needs of these students, increasing targeted supports and intervention, utilizing culturally responsive strategies, increasing professional development, including lesson demonstrations and coaching support, and monitoring ongoing progress through classroom walkthroughs and formative assessments.

3) English Learners and White Students in ELA

- The “English Learners” and “White Students” groups were in the “orange” performance category for ELA based on the LCFF Evaluation Rubric and 2017 Dashboard data.
- The District is committed to closing the performance gaps for these student groups by: examining the language, cultural, and learning needs of the students, increasing targeted supports and intervention (e.g., designated and integrated ELD), utilizing culturally responsive strategies, increasing professional development, including lesson demonstrations and coaching support, and monitoring ongoing progress through classroom walkthroughs and formative assessments in ELA and academic subjects.

4) Homeless and Foster Youth students in Suspension Rates

- The “Homeless” student group was in the “red” performance category and the “Foster Youth” student group was in the “orange” performance category for Suspension Rates based on the LCFF Evaluation Rubric and 2017 Dashboard data.
- The District is committed to promoting positive behavioral interventions and supports to address the behavioral challenges of these student groups by: examining the types and underlying causes of the suspension incidents, providing training on positive behavioral interventions and supports (PBIS) for all stakeholders, including certificated and classified staff, students, and parents, increasing student engagement programs and services targeting high-need student groups, providing additional behavioral support staff (e.g., counselors, behavior interventionist and assistants), and monitoring disciplinary data of individual students and providing timely intervention in an ongoing manner.

Performance Gaps

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

Increased or Improved

The District will increase and improve services for the high-need student groups, including English Learners, Socioeconomically

Disadvantaged Students, and Foster Youth, to promote their academic achievement and language proficiency.

1. English Learners Supports (Goal 2, Action 1 & Goal 4, Action 2)

- Classroom teachers provide English Learners with quality English language arts (ELA) and designated English language development (ELD) instruction, with the use of the newly adopted ELA/ELD curriculum.
- Classroom teachers ensure English learners’ access to academic core instruction with the use of integrated ELD strategies and differentiated supports and intervention.
- Site-based English Learner (EL) Interventionists provide targeted intervention programs for high-need English learners, including Long-Term English Learners and newcomers.
- Instructional assistants provide small group and/or one-to-one language and academic support for English learners.
- School-based EL interventionists and District Teachers on Special Assignments (TOSA) provide classroom teachers with training and support (e.g., lesson design and lesson demonstrations) with the focus on addressing the learning, language and cultural needs of English learners.
- District English Learner (EL) Resource Teacher provides support for the implementation of the English Learner master plan, including student identification, program design, assessments, and program monitoring.
- Teachers, with the support of District EL Resource Teacher, monitor the progress of Redesignated Fluent English Proficient (RFEP) students and provide intervention and content area support when necessary.

2. Socioeconomically Disadvantaged Students Supports (Goal 2, Action 2 & Goal 3, Action 8)

- Provide additional research-based resources, programs and services to support socioeconomically disadvantaged students, such as after-school access to library and technology resources.
- Provide extended-day programs (e.g., before and after school programs).

3. Foster Students Supports (Goal 2, Action 3 & Goal 3, Actions 4 and, 5)

- Provide supplies and resources for foster students to promote a welcoming school environment.
- Provide afterschool small group tutoring for foster students.
- Promote positive adult-student interactions and relationships with foster students.
- Behavior Intervention Support staff and Counselors provide timely direct support services to foster students with behavioral and academic challenges.

Services

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$60,001,193
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$43,338,954

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

1. \$12,380,930 LCFF Base Funds

- \$1,079,586 for Certificated Support Staff (e.g. counselors, psychologists, nurses)
- \$259,988 for professional development for certificated staff
- \$6,824,979 for non-instructional classified support staff
- \$521,626 for non-instructional supplies for schools and district office
- \$3,694,751 for non-instructional service agreements and contracts (e.g., facilities, printing)

2. \$546,051 Title I Funds for supplemental materials and additional professional development for at-risk students

3. \$247,490 Title II Funds for districtwide professional development

4. \$66,553 Title III Funds for supplemental materials and additional professional development for English learners

5. \$1,302,865 After School Education & Safety (ASES) Program Funds for service contract with ASES provider to offer after school program at all schools

- 6. \$1,866,981 Restricted Routine Maintenance Account (RRMA) Funds for facility maintenance costs
- 7. \$12,785 Migrant Education Funds for migrant education service agreement
- 8. \$238,584 Medi-Cal Funds for health-related services

Total Projected LCFF Revenues for LCAP Year

\$47,719,165

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Develop **21st Century Competencies** of all students in all disciplines.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: Technology Integration

Annual Measurable Outcomes

Expected		Actual
SBAC (ELA/Literacy): % Met/Exceeded Standards	2017-18 59%	57%
SBAC (Mathematics): % Met/Exceeded Standards	2017-18 53%	53%
District-developed CCSS-aligned Benchmark Assessments (ELA): % Met/Exceeded Standards	2017-18 28.45%	34.64%
District-developed CCSS-aligned Benchmark Assessments (Mathematics): % Met/Exceeded Standards	2017-18 46.64%	41.56%
District-developed 21st Century Learning Progress Indicators (Annually Revised to Increase Rigor): % in Implementation Level	2017-18 10% Increase (Beginning of Year vs. End of Year)	10.5% Increase (Beginning of Year vs. End of Year)
Technology Tools Access: Computer-Student Ratio	2017-18 1:1.3	1:1.2
Visual & Performing Arts (VAPA) Program Access	2017-18 Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)	Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)
Class Size Reduction	2017-18 K-3: at or below 24 Grades 4-8: at or below 31	K-3: at or below 24 Grades 4-8: at or below 31

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>21st Century Learning Implement research-based strategies that support the development of 21st century competencies, including the Common Core State Standards.</p> <ol style="list-style-type: none"> 1. Provide instructional materials and resources that support 21st century learning. 2. Enhance quality of implementation of common core-aligned ELA and math programs. 3. Revise and refine the District monitoring tool for 21st century learning to reflect new understanding and needs. 4. Conduct classroom walkthroughs to measure progress and identify needs with the use of the District 21st century learning monitoring tool. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>21st Century Learning & Common Core Competencies</p> <p>Implemented research-based strategies that support the development of 21st century competencies, including the Common Core State Standards.</p> <ol style="list-style-type: none"> 1. Utilized instructional materials and resources that support 21st century learning and implementation of common core-aligned ELA and math programs. 2. Refined the District monitoring tool, including specific progress indicators for 21st century learning, to reflect new understanding and needs. 3. Conducted classroom walkthroughs at all sites to measure progress, identify needs, and develop action plans, with the use of the District 21st century learning monitoring tool. 	4000-4999 Books and Supplies - LCFF: \$20,000	4000-4999 Books and Supplies - LCFF: \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	4000-4999 Books and Supplies - LCFF: \$500,000	4000-4999 Books and Supplies - LCFF: \$319,069 NGSS Poster Printing - 5000-5999 Services and Other Operating Expenses - LCFF: \$715

<p>Location: All Schools</p> <p>Next Generation Science Standards (NGSS) & Science, Technology, Engineering, & Mathematics (STEM)</p> <ol style="list-style-type: none"> 1. Begin to implement the District NGSS implementation plan. 2. Provide instructional materials and resources that support NGSS and STEM implementation. 	<p>Location: All Schools</p> <p>Next Generation Science Standards (NGSS) & Science, Technology, Engineering, & Mathematics (STEM)</p> <ol style="list-style-type: none"> 1. Implemented Year 1 of the District's 3-Year NGSS implementation plan at all schools. 2. Provided instructional materials and resources that support NGSS and STEM implementation (e.g., FOSS instructional resources, robotics kits, and 3D printers). 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology Integration</p> <ol style="list-style-type: none"> 1. Provide computers to decrease student to computer ratio to support efficient technology integration. 2. Develop a cadre of Leaders in Technology Education (LITE) to support technology integration in teaching and learning. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology Integration</p> <ol style="list-style-type: none"> 1. Provided computers to decrease student to computer ratio to support efficient technology integration. 2. Continued to develop a cadre of Leaders in Technology Education (LITE) to support technology integration in teaching and learning through ongoing training. 3. Developed a partnership with Code to the Future to provide a computer science program at four elementary schools. 	<p>4000-4999 Books and Supplies - LCFF: \$196,750</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$200,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$628</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$33,302</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>1000-1999 Certificated Salaries - LCFF: \$666,224</p> <p>3000-3999 Employee Benefits - LCFF: \$228,797</p> <p>4000-4999 Books and</p>	<p>1000-1999 Certificated Salaries - LCFF: \$729,530</p> <p>3000-3999 Employee Benefits - LCFF: \$236,237</p> <p>4000-4999 Books and</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Visual and Performing Arts (VAPA)</p> <ol style="list-style-type: none"> 1. Implement a districtwide VAPA program for Grades 4-6. 2. Enhance quality of VAPA program for Grades 7-8. 3. Hire 10 additional VAPA teachers. 4. Provide VAPA materials and resources. 	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Visual and Performing Arts (VAPA)</p> <ol style="list-style-type: none"> 1. Implemented a districtwide VAPA program for Grades 4-6. 2. Continued to enhance quality of VAPA program for Grades 7-8 through ongoing and program planning and collaboration. 3. Funded 10 additional VAPA teachers. 4. Provided VAPA materials and resources. 	<p>Supplies - LCFF: \$117,000</p>	<p>Supplies - LCFF: \$51,338</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,130</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Physical Education</p> <p>Provide research-based PE materials and supplies (e.g., SPARKS).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Physical Education</p> <p>Provided research-based PE materials and supplies (e.g., SPARKS).</p>	<p>4000-4999 Books and Supplies - LCFF: \$10,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$6,525</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Class Size Reduction</p> <ol style="list-style-type: none"> 1. Hire 9 additional teachers to lower class size in Grades 4-6. 2. Hire 2 additional ELA teachers to lower class size for Grades 7-8 ELA 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Class Size Reduction</p> <ol style="list-style-type: none"> 1. Hired 9 additional teachers to lower class size in Grades 4-6. 2. Hired 2 additional ELA teachers to lower class size for Grades 7-8 ELA 	<p>1000-1999 Certificated Salaries - LCFF: \$1,605,217</p> <p>3000-3999 Employee Benefits - LCFF: \$471,352</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,657,285</p> <p>3000-3999 Employee Benefits - LCFF: \$475,447</p>

<p>classes. (1 ELA Teacher per intermediate School).</p> <p>3. Fund 6 teachers to maintain the Grades 4-6 class size at or below 31, a level lower than the District's established level of 34.</p>	<p>classes. (1 ELA Teacher per intermediate School).</p> <p>3. Funded 6 teachers to maintain the Grades 4-6 class sizes at or below 31, a level lower than the District's established level of 34.</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Sufficiency of Textbooks and Materials (Williams Legislation)</p> <p>1. Provide District-adopted materials to meet the 100% sufficiency of textbooks.</p> <p>2. Provide new ELA/ELD adoption (Grades 7-8).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Sufficiency of Textbooks and Materials (Williams Legislation)</p> <p>1. Provided District-adopted materials to meet the 100% sufficiency of textbooks.</p> <p>2. Provided newly-adopted ELA/ELD curriculum (Grades 7-8).</p>	<p>4000-4999 Books and Supplies - LCFF: \$200,000</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$200,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$363,700</p>

Analysis

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

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

<p>Actions and services for Goal 1 were fully implemented as planned.</p> <ul style="list-style-type: none"> ■ Action 1: The District continued to conduct trimester-based classroom walkthroughs at all schools to monitor the implementation of 21st century and Common Core learning using a District-developed tool that specifies progress indicators in three key areas. As part of the school visitations, the District team engaged the school leadership team and School Site Council in examining the level of implementation and impact of key improvement actions as specified in the Single Plans for Student Achievement. Based on the findings, professional development needs and action steps were identified for each school. ■ Action 2: The District implemented the Year 1 actions of the 3-year NGSS implementation plan with the support of the newly adopted supplemental resources. STEM classes were provided during the summer to grades 7-8 students through a partnership with East Los Angeles College. ■ Action 3: Additional computers were purchased to provide 1:1 computer access to students in all History/Social Studies and Science classes at intermediate schools (in addition to the 1:1 computer access at five elementary schools, all grade 6 students, and all Math and ELA and math classes at intermediate schools.) Through the partnership with Code to the Future, year 2 of the computer science immersion program was implemented with exemplary results at four elementary schools and will be expanded to three additional elementary schools. ■ Action 4: A districtwide VAPA program was implemented with weekly instruction for Grades 4-6 students and VAPA courses were provided at intermediate schools for Grades 7-8 students. Ten additional VAPA teachers were hired and supplemental materials were provided. ■ Action 5: PE materials and supplies were provided to support implementation of the PE program. ■ Action 6: 9 Additional teachers were hired and 6 teachers were funded to maintain low class sizes in grades 4-6 at or below 31. 2 additional ELA teachers were hired to lower class size for Grades 7-8 (and to provide intervention classes for low-performing students).

- Action 7: All district-adopted materials were provided to all students,

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

The overall effectiveness of the actions and services for Goal 1 was high, as demonstrated by:

- SBAC (Math): There was a 2% Increase in the percentage of students who met or exceeded standards. Based on the 2017 Dashboard data, math proficiency for all students was in the green performance category with +2.7 in Distance from Level 3.
- Technology Integration & STEM: The District met the 2017-18 expected outcome in computer:student ratio and increased both the level and quality of student use of technology.
- Enhanced VAPA program with credentialed teachers and resources
- Low Class Sizes for Grades 4-8

Remaining Challenges:

- There was no growth in ELA proficiency (based on 2017 district-level SBAC and district data).
- Variations remained among schools based on the 2017 ELA and Math status and change SBAC criteria (as specified in the LCFF evaluation rubrics/Dashboard data).
- Variations remained among grade levels based on the 2017 ELA and Math SBAC data, with grades 4-6 indicating the greatest need.
- The elementary VAPA program is still at a developing stage and continuous work is needed to enhance program quality and consistency across schools and grades.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in the following areas:

- Action 1: There was no need to purchase additional resources in 2017-18 to support the common core and 21st century learning since there were extra resources purchased in the previous year.
- Actions 2 and 3: The estimated actual expenditures were at a lower level than the budgeted expenditures due to the use of Bond funds for technology equipment and devices.

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.

- Action 4: Based on the program evaluation data, the elementary VAPA program will be restructured to ensure a consistency and quality across schools. The new structure requires one less VAPA teacher resulting in a slight reduction of budget. (Change reflected in Goal 1, Action 4).
- Action 6: To maintain low class sizes in grades 4-6 (below the District's established level of 34:1), additional funding will be provided to fund 6 teachers for grades 4-6. (Changes reflected in Goal 1, Action 6)
- Expected Outcomes: The expected outcomes for the SBAC indicators (in ELA and math) for 2018-19 and 2019-20 will be changed to align with the new LCFF Evaluation Rubrics/Dashboard criteria. The new outcomes will include the performance category and the change in Distance from Level 3 (DF3). Additionally, the expected outcomes for the District Benchmark indicators for 2018-19 and 2019-20 will be adjusted using the 2017-18 performance levels as the new baseline. (Changes reflected in Goal 1 Expected Outcomes)

Goal 2

Ensure Educational Excellence of All **Student Subgroups**.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
 Local Priorities: Close Achievement Gaps

Annual Measurable Outcomes

	Expected	Actual
SBAC (ELA/Literacy): % Met/Exceeded Standards	2017-18 EL: 29% SED: 56% Hispanic: 41% SWD: 13% White: 48%	EL: 11% SED: 54% Hispanic: 38% SWD: 13% White: 43%
SBAC (Mathematics): % Met/Exceeded Standards	2017-18 EL: 32% SED: 50% Hispanic: 29% SWD: 11% White: 35%	EL: 22% SED: 43% Hispanic: 27% SWD: 11% White: 36%
English Language Proficiency: % Met/Exceeded Annual Growth Target	2017-18 ELPAC: New Baseline	ELPAC: New Baseline (TBA)
Reclassification Rate	2017-18 At or Above State & County Rates	Reclassification Rates District: 18.4% (above State Rate of 16.9% and County Rate of 14.6%)
District-developed CCSS-aligned Benchmark Assessments (ELA): % Met/Exceeded Standards	2017-18 EL: 8.7% SED: 23.7% Hispanic: 16.35% SWD: 9.7% White: 17.7%	EL: 7.85% SED: 30.5% Hispanic: 20.7% SWD: 9.21% White: 21.57%

District-developed CCSS-aligned 2017-18 Benchmark Assessments (Mathematics): % Met/Exceeded Standards	EL: 26.1%	EL: 19.36%
	SED: 37.1%	SED: 27.9%
	Hispanic: 25.8%	Hispanic: 20.85%
	SWD: 25.9%	SWD: 12.88%
	White: 23.7%	White: 11.48%

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>English Learners Supports</p> <ol style="list-style-type: none"> 1. Provide English Learners with language development and academic content support. 2. Enhance quality of implementation of districtwide ELD program. 3. Hire ten EL Interventionists to provide targeted intervention programs for English learners. 4. Fund the District EL Resource Teacher to support the implementation of the English Learner master plan, including student identification, program design and delivery, student assessment, and program monitoring. 5. Hire instructional assistants to provide small group and/or one-to-one language and academic support for English learners. 6. Fund English learner assessments to ensure proper identification of the needs of English learners. 7. Monitor and support struggling Redesignated English Learner students with necessary intervention and content area support. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>English Learners Supports</p> <ol style="list-style-type: none"> 1. Provided English Learners with language development and academic content support. 2. Continued to enhance quality of implementation of districtwide designated and integrated ELD program. 3. Hired ten EL Interventionists to provide targeted intervention programs for English learners. 4. Funded the District EL Resource Teacher to support the implementation of the English Learner master plan, including student identification, program design and delivery, student assessment, and program monitoring. 5. Hired instructional assistants to provide small group and/or one-to-one language and academic support for English learners. 6. Provided support for the implementation of the new English learner assessment (i.e., English Language Proficiency Assessments for California) to ensure proper identification of the needs of English learners. 7. Monitored and supported struggling Redesignated English Learner students with necessary intervention and content area support. 	<p>1000-1999 Certificated Salaries - LCFF: \$1,005,358</p> <p>2000-2999 Classified Salaries - LCFF: \$378,733</p> <p>3000-3999 Employee Benefits - LCFF: \$426,958</p>	<p>1000-1999 Certificated Salaries - LCFF: \$985,469</p> <p>2000-2999 Classified Salaries - LCFF: \$354,244</p> <p>3000-3999 Employee Benefits - LCFF: \$406,516</p> <p>Supplemental resources for English Learners - 4000-4999 Books and Supplies - LCFF: \$18,355</p> <p>Mileage for District EL Resource Teacher - 5000-5999 Services and Other Operating Expenses - LCFF: \$154</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Socioeconomically Disadvantaged Students Supports</p> <ol style="list-style-type: none"> 1. Provide additional educational resources and support for socio-economically disadvantaged students. 2. Provide extended-day programs (e.g., before and after school programs) at high-need schools. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Socioeconomically Disadvantaged Students Supports</p> <ol style="list-style-type: none"> 1. Provided additional educational resources and support for socio-economically disadvantaged students. 2. Provided extended-day programs at high-need schools, primarily through a partnership with Woodcraft Rangers. 	<p>2000-2999 Classified Salaries - LCFF: \$8,000</p> <p>3000-3999 Employee Benefits - LCFF: \$2,000</p> <p>4000-4999 Books and Supplies - LCFF: \$35,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$216,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$282</p> <p>4000-4999 Books and Supplies - LCFF: \$30,741</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$220,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,442</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Foster Students Supports</p> <ol style="list-style-type: none"> 1. Provide supplies and resources for foster students to promote a welcoming school atmosphere. 2. Provide afterschool small group tutoring for foster students. 3. Promote positive adult-student interactions and relationships with foster students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Foster Students Supports</p> <ol style="list-style-type: none"> 1. Provided supplies and resources for foster students to promote a welcoming school atmosphere. 2. Provided afterschool small group tutoring for foster students. 3. Promoted positive adult-student interactions and relationships with foster students. 	<p>1000-1999 Certificated Salaries - LCFF: \$50,281</p> <p>3000-3999 Employee Benefits - LCFF: \$9,719</p> <p>4000-4999 Books and Supplies - LCFF: \$17,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$645</p> <p>4000-4999 Books and Supplies - LCFF: \$4,971</p> <p>Support Services provided by Classified Staff - 2000-2999 Classified Salaries - LCFF: \$5,734</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,434</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Resources for High-Need Student Subgroups</p> <ol style="list-style-type: none"> 1. Provide academic, language, and cultural resources for high-need student subgroups: English Learners, socioeconomically disadvantaged, and foster students. 2. Fund one administrator (at 80% FTE) to coordinate services for high-need student groups, including English Learners and socio-economically disadvantaged students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Resources for High-Need Student Subgroups</p> <ol style="list-style-type: none"> 1. Provided academic, language, and cultural resources for high-need student subgroups: English Learners, socioeconomically disadvantaged, and foster students. 2. Funded one administrator (at 80% FTE) to coordinate services for high-need student groups, including English Learners and socio-economically disadvantaged students. 	<p>1000-1999 Certificated Salaries - LCFF: \$104,716</p> <p>3000-3999 Employee Benefits - LCFF: \$40,217</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$126,343</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$26,179</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$10,054</p>	<p>1000-1999 Certificated Salaries - LCFF: \$107,331</p> <p>3000-3999 Employee Benefits - LCFF: \$39,074</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$104,934</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$24,240</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$9,256</p> <p>Mileage for Program Administrator - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,425</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Academically and Behaviorally Challenged Students</p> <p>Location: All Schools</p> <p>After-school Intervention</p> <p>Provide systematic after-school intervention programs to address the learning needs of academically and/or behaviorally challenged students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Academically and Behaviorally Challenged Students</p> <p>Location: All Schools</p> <p>After-school Intervention</p> <p>Provided systematic after-school intervention programs to address the learning needs of academically and/or behaviorally challenged students.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$130,000</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$10,000</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$27,792</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$88,686</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$13,528</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$18,370</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$229,090</p>	<p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$233,728</p>

<p>Students to be Served: Specific Student Group(s): Grades TK-1 Students</p> <p>Location: All Schools</p> <p>Early Intervention Support Staff</p> <p>Provide instructional assistants for TK, K, and Grade 1 classrooms to provide small-group and/or one-on-one support and early intervention.</p>	<p>Students to be Served: Specific Student Group(s): Grades TK-1 Students</p> <p>Location: All Schools</p> <p>Early Intervention Support Staff</p> <p>Provided instructional assistants for TK, K, and Grade 1 classrooms to provide small-group and/or one-on-one support and early intervention.</p>	<p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$79,919</p>	<p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$90,786</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Summer Programs</p> <p>Provide systematic summer programs to provide additional support to English Learners.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Summer Programs</p> <p>Provided systematic summer programs to provide additional support to English Learners.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$132,427</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$6,000</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$25,887</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$2,426</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$148,493</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$5,269</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$30,350</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$26,097</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Hispanic Students</p> <p>Location: All Schools</p> <p>Hispanic Students Supports</p> <ol style="list-style-type: none"> 1. Conduct an action research study on the learning and social-emotional needs of Hispanic students who are failing or at risk of failing. 2. Identify and use research-based culturally responsive approaches to promote engagement and academic achievement of Hispanic students. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Hispanic Students</p> <p>Location: All Schools</p> <p>Hispanic Students Supports</p> <ol style="list-style-type: none"> 1. Conducted an action research study on the learning and social-emotional needs of Hispanic students who are failing or at risk of failing. 2. Began to identify and use research-based culturally responsive approaches to promote engagement and academic 	<p>: \$0</p>	<p>: \$0</p>

	achievement of Hispanic students.		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Students with Disabilities Supports</p> <ol style="list-style-type: none"> 1. Conduct an action research study on the learning and social-emotional needs of and research-based strategies for students with disabilities. 2. Use the findings to identify and provide resources and support staff to promote academic achievement and engagement of Students with Disabilities. 3. Strengthen coordination of services between general education and special education staff. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Students with Disabilities Supports</p> <ol style="list-style-type: none"> 1. Conducted an action research study on the learning and social-emotional needs of and research-based strategies for students with disabilities. 2. Began to use the findings to identify and provide resources and support staff to promote academic achievement and engagement of Students with Disabilities. 3. Continued to strengthen coordination of services between general education and special education staff. 	<p>1000-1999 Certificated Salaries - Other State Revenues: \$2,647,204</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$1,235,223</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$1,442,428</p> <p>4000-4999 Books and Supplies - Other Federal Funds: \$333,178</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,561,208</p> <p>7000-7499 Other - Other Federal Funds: \$317,950</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$2,370,194</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$1,170,810</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$1,284,466</p> <p>4000-4999 Books and Supplies - Other Federal Funds: \$8,060</p> <p>7000-7499 Other - Other Federal Funds: \$317,950</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$95,588</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$24,565</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$26,130</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$21,550</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$1,089,367</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$710,000</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): White Students</p> <p>Location: All Schools</p> <p>White Students Supports</p> <ol style="list-style-type: none"> 1. Conduct needs assessment to 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): White Students</p> <p>Location: All Schools</p> <p>White Students Supports</p> <ol style="list-style-type: none"> 1. Conducted needs assessment to 	: \$0	: \$0

<p>examine disaggregated data to gain understanding of the learning needs of the White student subgroup and underlying causes for the unsatisfactory academic achievement.</p> <p>2. Identify research-based strategies and/or programs to provide additional support for the white students who are failing or at-risk of failing. Implement the identified strategies and programs and monitor progress in an ongoing manner.</p>	<p>examine disaggregated data to gain understanding of the learning needs of the White student subgroup and underlying causes for the unsatisfactory academic achievement.</p> <p>2. Began to identify research-based strategies and/or programs to provide additional support for the white students who are failing or at-risk of failing. Implement the identified strategies and programs and monitor progress in an ongoing manner.</p>		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gifted and Talented Education (GATE) Students</p> <p>Location: All Schools</p> <p>GATE Students Supports</p> <ol style="list-style-type: none"> 1. Refine and implement an extended-day District GATE program. 2. Utilize research-based strategies and resources to provide instructional programs with depth and complexity for GATE students during the day and in extended-day manner. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gifted and Talented Education (GATE) Students</p> <p>Location: All Schools</p> <p>GATE Students Supports</p> <ol style="list-style-type: none"> 1. Continued to refine and implement an extended-day District GATE program. 2. Continued to utilize research-based strategies and resources to provide instructional programs with depth and complexity for GATE students during the day and in extended-day manner. 	<p>1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>3000-3999 Employee Benefits - LCFF: \$5,800</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,012</p> <p>3000-3999 Employee Benefits - LCFF: \$1,202</p>

Analysis

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

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

<p>Actions and services for Goal 2 were substantially implemented as planned, with a few exceptions as specified below.</p> <p><u>Full Implementation</u></p> <ul style="list-style-type: none"> ■ Action 1: All English learners received daily designated ELD instruction and high-need English learners received targeted intervention provided by the English learner interventionists. The District English Learner Resource Teacher provided support for the implementation of the Districts English Learner master plan, including assessment, reclassification, and follow-up of English learners. ■ Action 2: The District provided extended-day program for over two hundred socio-economically disadvantaged students for five high-need schools and additional resources and after school programs were provided at each school targeting these students. ■ Action 3: Resources were purchased and free tutoring services by LACOE was provided for foster students.

- Action 4: Leadership was provided to identify and implement research-based strategies and programs to serve high-need student groups. Additional resources were provided with the use of Title I funds.
- Action 5: Title I-funded afterschool and extended-day intervention programs were provided at the schools targeting low-performing and at-risk students.
- Action 6: Title I-funded instructional assistants were provided to offer early intervention support for at-risk students.
- Action 7: An extensive Title III-funded summer program was provided for newcomers and English learners in grades 2-8, serving approximately 600 students.
- Action 10: Three extended-day GATE classes were provided to serve identified GATE students in grades 4-6 with the support of base funds.

Partial Implementation

- Actions 8 & 9: Action research teams were established for the Hispanic student group and Students with Disabilities group to conduct an in-depth examination of the assessment data and the learning needs of these student groups with the goal of identifying research-based, culturally responsive approaches and strategies to promote students' academic achievement and engagement. The action research teams were at a developing stage and will need to continue their work in 2018-19.
- Action 10: The District has taken initial steps in examining disaggregated data on the White student group. There is a need to continue the research in 2018-19.

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

The actions and services for Goal 2 did not meet all the expected outcomes, especially the expected increase in the "Met/Exceeded Standards" percentages in ELA and math for the high-need student groups (based on 2015-16 and 2016-17 SBAC data).

Progress Made:

- Students with Disabilities: The Students with Disabilities group met the expected outcomes in the Met/Exceeded Standards percentages in both ELA and math.
- White Students: The White student group met the expected outcomes in the Met/Exceeded Standards percentage in math and had a positive change in the Distance from Level 3 (DF3) of +8.4.
- Math Proficiency Improvement: The English Learner and Socio-economically Disadvantaged groups indicated a positive change in DF3: +3.3 (English Learners) and +2 (SED)

Remaining Challenges:

- Achievement gaps remain among student groups based on the 2016-17 SBAC data. The high-need student groups, as indicated by the Red or Orange performance categories in 2017 Dashboard data, include: Students with Disabilities (in ELA and Math), Hispanic students (in ELA and Math), English learners (in ELA), Socio-economically Disadvantaged students (in ELA), and White students (in ELA).
- Action 1: There is a continuous need to enhance the knowledge and skills of classroom teachers in providing quality, standards-aligned designated and integrated ELD instruction for English learners.
- Action 2: There is a need for more student slots for the Districts extended-day program based on parent input.
- Action 3: There is a need for continuous training and support for staff in meeting the academic, emotional and behavioral needs of foster students.
- Actions 8, 9 and 10: There is a need to continue the study on research-based programs/strategies for high-need student groups and to enhance the implementation of the identified programs/services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in one area:

- Action 3: As a result of the free tutoring services provided by LACOE for foster students, a large portion of the budgeted expenditure was not utilized in 2017-18. (However, beginning in 2018-19, the free county tutoring services will not be available and the District will hire qualified staff to provide the services.)

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.

- Action 1: To enhance the knowledge and skills of classroom teachers in providing designated and integrated ELD instruction, especially through the implementation of the newly adopted ELA/ELD curriculum, the role of the English learner interventionists will be

adjusted. There will be an increase in their responsibilities in providing training and support to teachers (and consequently a decrease in the time for targeted intervention for English learners.) This adjustment in responsibilities will result in a slight portion of the funding for the English learner interventionists be transferred to Goal 4, Action 2 (Professional Development Support Staff) and a corresponding decrease in budget for Goal 2, Action 1. (Changes reflected in Goal 2, Action 1 and Goal 4, Action 2.)

- Action 2: To address the demand for more student slots for the extended-day program provided through a partnership with Woodcraft Rangers, a slight increase in funding is provided to increase the number of student participants. (Change reflected in Goal 2, Action 2)
- Expected Outcomes: The expected outcomes for the SBAC indicators (in ELA and math) for 2018-19 and 2019-20 will be changed to align with the new LCFF Evaluation Rubrics/Dashboard criteria. The new outcomes will include the performance category and the change in Distance from Level 3 (DF3). Additionally, the expected outcomes for the District Benchmark indicators for 2018-19 and 2019-20 will be adjusted using the 2017-18 performance level as the new baseline. (Changes reflected in Goal 2 Expected Outcomes)

Goal 3

Nurture Leadership and Whole Child Development of all students in a safe and asset-rich environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Student Attendance Rate	2017-18 Maintain at or above 96%	96.39%
Chronic Absenteeism Rate	2017-18 5% Decrease (3.52%)	7.32% (2.2% Increase) (Corrected 2016-17 Baseline: 6% instead of 3.7%)
Middle School Drop-Outs	2017-18 Maintain "0" Drop-Out.	"0" Drop-Out
District-developed Student Engagement Progress Indicators (Annually Revised to Increase Rigor): % in Student Engagement Level	2017-18 10% Increase (Beginning of Year vs. End of Year)	13.5% Increase (Beginning of Year vs. End of Year)
Leader In Me (LIM) Program: Implementation Level	2017-18 LIM Program: Implementation at Level 3 or 4 (based on a 4-level scale)	LIM Program: Implementation at Level 3
Positive Behavioral Intervention and Supports (PBIS) Program: Implementation Level	2017-18 PBIS Program: Implementation at Level 3 or 4 (based on a 4-level scale)	PBIS Program: Implementation at Level 3
Suspension Rate	2017-18 At or below 1.5%	1.47%
Expulsion Rate	2017-18 At or below 0.1%	0%
School Safety Plans: Implementation Level	2017-18 School Safety Plans: Implementation at Level 3 or 4 (based on a 4-level scale)	School Safety Plans: Implementation at Level 3

Crime Reports	2017-18 At or below 10	1
Discipline Reports	2017-18 3% Decrease	197 Discipline Reports (30% Decrease)

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Student Support Services (SSS): Director</p> <p>Coordinate student support services (e.g., behavior counseling, academic guidance) for all students, with the focus on students with academic and/or behavior challenges.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Student Support Services (SSS): Director</p> <p>Coordinated student support services (e.g., behavior counseling, academic guidance) for all students, with the focus on students with academic and/or behavioral challenges.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$163,712</p> <p>3000-3999 Employee Benefits - LCFF: \$55,521</p>	<p>1000-1999 Certificated Salaries - LCFF: \$148,893</p> <p>3000-3999 Employee Benefits - LCFF: \$50,346</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Support Services (SSS): Administrative Secretary</p> <p>Hire one SSS Administrative Secretary to provide administrative assistance for student support services, focusing on the needs of foster students and other academically and behaviorally challenging students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Support Services (SSS): Administrative Secretary</p> <p>Hired one SSS Administrative Secretary to provide administrative assistance for student support services, focusing on the needs of foster students and other academically and behaviorally challenging students.</p>	<p>2000-2999 Classified Salaries - LCFF: \$56,053</p> <p>3000-3999 Employee Benefits - LCFF: \$34,568</p>	<p>2000-2999 Classified Salaries - LCFF: \$54,273</p> <p>3000-3999 Employee Benefits - LCFF: \$34,044</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - LCFF: \$87,200</p>	<p>1000-1999 Certificated Salaries - LCFF: \$88,443</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Opportunity Academy Teacher</p> <p>Hire one opportunity academy teacher to provide targeted instruction and intervention to academically and/or behaviorally challenging students.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Opportunity Academy Teacher</p> <p>Hired one opportunity academy teacher to provide targeted instruction and intervention to academically and/or behaviorally challenging students.</p>	<p>3000-3999 Employee Benefits - LCFF: \$25,537</p>	<p>3000-3999 Employee Benefits - LCFF: \$25,898</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Behavior Intervention Support Staff</p> <ol style="list-style-type: none"> Hire one behavioral specialist to develop support programs and services for unduplicated students who have behavior challenges. Hire seven behavior intervention assistants to provide timely direct services to unduplicated students who have behavior challenges. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Behavior Intervention Support Staff</p> <ol style="list-style-type: none"> Hired one behavioral specialist to develop support programs and services for unduplicated students who have behavioral challenges. Hired seven behavior intervention assistants to provide timely direct services to unduplicated students who have behavioral challenges. 	<p>2000-2999 Classified Salaries - LCFF: \$225,387</p> <p>3000-3999 Employee Benefits - LCFF: \$87,646</p>	<p>2000-2999 Classified Salaries - LCFF: \$207,792</p> <p>3000-3999 Employee Benefits - LCFF: \$87,407</p> <p>Mileage for Behavior Intervention Support Staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$143</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors</p>	<p>1000-1999 Certificated Salaries - LCFF: \$237,159</p> <p>3000-3999 Employee Benefits - LCFF: \$94,785</p>	<p>1000-1999 Certificated Salaries - LCFF: \$258,372</p> <p>3000-3999 Employee Benefits - LCFF: \$87,341</p>

Hire four additional counselors to increase counseling services to support students in need. (The District has three counselors funded by base grants.)	Hired four additional counselors to increase counseling services to support students in need. (The District has three counselors funded by base grants.)		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Psychologists</p> <p>Hire two additional psychologists to increase services for unduplicated students with mental health needs. (The District has three psychologists funded by base grants.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Psychologists</p> <p>Hired two additional psychologists to increase services for unduplicated students with mental health needs. (The District has three psychologists funded by base grants.)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$228,357</p> <p>3000-3999 Employee Benefits - LCFF: \$64,471</p>	<p>1000-1999 Certificated Salaries - LCFF: \$162,547</p> <p>3000-3999 Employee Benefits - LCFF: \$49,689</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Health Support Staff</p> <ol style="list-style-type: none"> Hire two additional nurses to increase health care services for unduplicated students. (The District has three nurses funded by base grants.) Hire three health assistants to increase health care services for unduplicated students. Hire one health office assistant to improve health care services for unduplicated students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Health Support Staff</p> <ol style="list-style-type: none"> Hired two additional nurses to increase health care services for unduplicated students. (The District has three nurses funded by base grants.) Hired three health assistants to increase health care services for unduplicated students. Hired one health office assistant to improve health care services for unduplicated students. 	<p>1000-1999 Certificated Salaries - LCFF: \$194,502</p> <p>2000-2999 Classified Salaries - LCFF: \$65,101</p> <p>3000-3999 Employee Benefits - LCFF: \$81,165</p>	<p>1000-1999 Certificated Salaries - LCFF: \$196,208</p> <p>2000-2999 Classified Salaries - LCFF: \$60,170</p> <p>3000-3999 Employee Benefits - LCFF: \$86,151</p> <p>Mileage for Health Support Staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$238</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Library Media Technicians</p> <p>Hire ten Library Media Technicians (6-hour) to increase student access to library media resources.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Library Media Technicians</p> <p>Hired ten Library Media Technicians (6-hour) to increase student access to library media resources.</p>	<p>2000-2999 Classified Salaries - LCFF: \$260,004</p> <p>3000-3999 Employee Benefits - LCFF: \$146,450</p>	<p>2000-2999 Classified Salaries - LCFF: \$255,841</p> <p>3000-3999 Employee Benefits - LCFF: \$156,849</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Engagement Programs</p> <p>1. Provide a variety of during the day and extended-day enrichment programs (e.g., educational trips, assemblies, and after school programs) to increase student engagement opportunities.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Engagement Programs</p> <p>1. Provided a variety of during the day and extended-day enrichment programs (e.g., educational trips, assemblies, and after school programs) to increase student engagement opportunities.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,000</p> <p>2000-2999 Classified Salaries - LCFF: \$3,000</p> <p>3000-3999 Employee Benefits - LCFF: \$2,230</p> <p>4000-4999 Books and Supplies - LCFF: \$10,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$74,770</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,635</p> <p>2000-2999 Classified Salaries - LCFF: \$752</p> <p>3000-3999 Employee Benefits - LCFF: \$2,194</p> <p>4000-4999 Books and Supplies - LCFF: \$27,052</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$28,389</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,976,559</p> <p>3000-3999 Employee Benefits - LCFF: \$671,043</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,956,794</p> <p>3000-3999 Employee Benefits - LCFF: \$674,398</p>

<p>Leader in Me Program (Leadership & Monitoring)</p> <p>The Superintendent and district/school administrators provide leadership and monitoring in developing action plans and progress monitoring tools to promote the implementation of the Leader in Me program.</p>	<p>Leader in Me Program (Leadership & Monitoring)</p> <p>The Superintendent and district/school administrators provided leadership and monitoring in developing action plans and progress monitoring tools to promote the implementation of the Leader in Me program.</p>		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Leader in Me Program (Resources)</p> <p>Provide resources to support the implementation of the Leader in Me Program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Leader in Me Program (Resources)</p> <p>Provided resources to support the implementation of the Leader in Me Program.</p>	<p>4000-4999 Books and Supplies - LCFF: \$15,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$20,683</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Positive Behavioral Intervention and Supports (PBIS) Program</p> <ol style="list-style-type: none"> 1. Develop school plans and progress monitoring tools to enhance the implementation of the PBIS program. 2. Provide resources to support the implementation of PBIS. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Positive Behavioral Intervention and Supports (PBIS) Program</p> <ol style="list-style-type: none"> 1. Continued to refine school plans and progress monitoring tools to enhance the implementation of the PBIS program. 2. Provided resources to support the implementation of PBIS. 	<p>4000-4999 Books and Supplies - LCFF: \$33,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$31,341</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School Safety</p> <ol style="list-style-type: none"> Increase service hours of campus supervision staff (e.g., campus security and lunch supervision staff) to enhance school safety. Continue to refine and implement School Safety Plans with involvement of stakeholders. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School Safety</p> <ol style="list-style-type: none"> Increased service hours of campus supervision staff (e.g., campus security and lunch supervision staff) to enhance school safety. Continued to refine and implement School Safety Plans with involvement of stakeholders. 	<p>2000-2999 Classified Salaries - LCFF: \$55,380</p> <p>3000-3999 Employee Benefits - LCFF: \$22,620</p>	<p>2000-2999 Classified Salaries - LCFF: \$53,491</p> <p>3000-3999 Employee Benefits - LCFF: \$20,361</p>

Analysis

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

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

Actions and services for Goal 3 were largely implemented as planned, with a few exceptions as specified below.

Full Implementation

- Actions 1, 2, 3, 5, 6, 7, and 8: All the funded staff provided their focus services for unduplicated students.
- Actions 10 and 11: The Leader in Me (LIM) program met the district-developed implementation expectations.
- Action 12: The PBIS program met district-developed implementation expectations.
- Action 13: The safety plans were implemented and additional safety and supervision staff were provided.

Partial Implementation

- Action 4: Due to the late hires, services from the additional behavior intervention assistants were not fully implemented.
- Action 9: Due to the lack of staffing resources and consistent structure, the extended-day enrichment programs were not fully implemented at some schools.

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

The overall effectiveness of the actions and services for Goal 3 was high, as demonstrated by the improvement in student engagement level, increase in student leadership roles, and reduction in student discipline incidents (e.g., expulsion and crime incidents).

Progress Made:

- The most impactful actions, based on input from stakeholders, include: direct support services from behavior intervention assistants, counselors, psychologists, and health support staff.
- Based on the program evaluation data, there was significant progress in the Leader in Me program implementation at most schools.

Remaining Challenges:

- Based on program evaluation data and input from stakeholders, there was a need to increase the services of the following positions: counselors to address the increasingly challenging behavioral and academic needs of students at the intermediate schools (Action 5); health assistants to address students health needs in a timely manner (Action 7); and library media technicians to enable students and parents to have after school access to library and technology services (Action 8).
- Action 12: There is a need to further increase resources for the PBIS program, targeting the foster students and students with significant emotional and behavioral challenges.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in the following areas.

- Action 4: The estimated actual expenditure was lower than the budgeted expenditure due to late hires of the additional behavior intervention assistants.
- Action 6: The estimated actual expenditure was lower than the budgeted expenditure due to the lower salary range of the employees filling the psychologist positions.
- Action 9: The estimated actual expenditure was lower than the budgeted expenditure as a result of limited resources to provide the extended-day enrichment programs.

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

- Action 5: Based on the analysis of the aforementioned evaluation data, there will be an increase of two counselors, one for each intermediate school, beginning in 2018-19, to serve students with academic and/or behavioral challenges. (Change reflected in Goal 3, Action 5)
- Action 7: Based on the analysis of the aforementioned evaluation data, there will be an increase of two health assistants, beginning in 2018-19, to ensure that students health needs are addressed in a timely manner. (Change reflected in Goal 3, Action 7)
- Action 8: Based on the analysis of the aforementioned evaluation data, the service hours of library media technicians will be increased by one hour per day, beginning in 2018-19, to enable students and parents to have after school access to library and technology services. (Change reflected in Goal 3, Action 8)
- Action 12: Based on the analysis of the aforementioned evaluation data, the budget for the PBIS program will be increased to provide additional resources to target foster students and students with significant emotional and behavioral challenges, beginning in 2018-19. (Change reflected in Goal 3, Action 12)

Goal 4

Promote **Quality Staff**.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Appropriately Assigned & Fully Credentialed Teachers	2017-18 100%	100%
District-developed Classroom Application & Transfer Progress Indicators (Annually refined to align with Professional Development Focus)	2017-18 10% Increase (Beginning of Year vs. End of Year)	12.25% Increase (Beginning of Year vs. End of Year)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Appropriately Assigned and Fully Credentialed Teachers</p> <p>Provide fair and equitable compensation for salaries and benefits.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Appropriately Assigned and Fully Credentialed Teachers</p> <p>1. Provided appropriately assigned and fully credentialed teachers. 2. Provided fair and equitable compensation for salaries and benefits.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$13,865,032</p> <p>3000-3999 Employee Benefits - LCFF: \$4,518,464</p>	<p>1000-1999 Certificated Salaries - LCFF: \$14,089,484</p> <p>3000-3999 Employee Benefits - LCFF: \$4,545,243</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Academic Coaches</p> <p>Hire five additional academic coaches to increase training and coaching support for instructional staff in serving unduplicated students. (The District has seven Title I and Title II funded coaches.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Academic Coaches</p> <p>Funded two additional academic coaches to increase training and coaching support for instructional staff in serving unduplicated students. (The District has seven Title I and Title II funded coaches.)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$462,225</p> <p>3000-3999 Employee Benefits - LCFF: \$146,929</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$462,225</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$146,928</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$95,251</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$28,299</p>	<p>1000-1999 Certificated Salaries - LCFF: \$147,675</p> <p>3000-3999 Employee Benefits - LCFF: \$47,952</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$334,791</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$106,827</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$302,635</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$90,951</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Certificated Staff Professional Development on 21st Century Learning</p> <ol style="list-style-type: none"> 1. Four Districtwide Professional Development Days 2. Summer Professional Development and Professional Learning Community Events 3. During the year Professional Learning Community Events 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Certificated Staff Professional Development on 21st Century Learning</p> <p>Provided:</p> <ol style="list-style-type: none"> 1. Four Districtwide Professional Development Days 2. Summer Professional Development and Professional Learning Community Events 3. During the year Professional Learning Community Events 	<p>1000-1999 Certificated Salaries - LCFF: \$405,000</p> <p>3000-3999 Employee Benefits - LCFF: \$95,000</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title I: \$113,000</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title I: \$13,612</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$155,000</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title II: \$20,000</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title II: \$3,965</p> <p>4000-4999 Books and Supplies - Federal</p> <p>Revenues - Title II: \$26,877</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$180,000</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title III: \$0</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title III: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$374,924</p> <p>3000-3999 Employee Benefits - LCFF: \$73,050</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title I: \$43,214</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title I: \$8,313</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$118,723</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title II: \$44,964</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title II: \$7,665</p> <p>4000-4999 Books and Supplies - Federal</p> <p>Revenues - Title II: \$9,606</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$120,170</p> <p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title III: \$0</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title III: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$0</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New Teacher Support</p> <p>Beginning Teacher Support and Assessment (BTSA)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New Teacher Support</p> <p>Provided Beginning Teacher Support and Assessment (BTSA) support to all eligible beginning teachers with the use of District support providers and LACOE resources.</p>	<p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title II: \$30,000</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title II: \$5,700</p>	<p>1000-1999 Certificated Salaries - Federal</p> <p>Revenues - Title II: \$23,072</p> <p>3000-3999 Employee Benefits - Federal</p> <p>Revenues - Title II: \$5,602</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Classified Staff Professional Development</p> <p>Provide additional professional development for classified support staff with the focus meeting the needs of unduplicated students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Classified Staff Professional Development</p> <p>Provided additional professional development for classified support staff with the focus on meeting the needs of unduplicated students.</p>	<p>2000-2999 Classified Salaries - LCFF: \$51,715</p> <p>3000-3999 Employee Benefits - LCFF: \$13,285</p>	<p>2000-2999 Classified Salaries - LCFF: \$16,684</p> <p>3000-3999 Employee Benefits - LCFF: \$4,801</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Leader in Me (LIM) Professional Development</p> <ol style="list-style-type: none"> 1. Coaching Support 2. Professional Development for Certificated Staff 3. Professional Development for Classified Staff 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Leader in Me (LIM) Professional Development</p> <p>Provided support for LIM implementation through:</p> <ol style="list-style-type: none"> 1. Coaching Support 2. Professional Development for Certificated Staff 3. Professional Development for Classified Staff 	<p>1000-1999 Certificated Salaries - LCFF: \$25,000</p> <p>2000-2999 Classified Salaries - LCFF: \$4,000</p> <p>3000-3999 Employee Benefits - LCFF: \$6,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$75,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$696</p> <p>2000-2999 Classified Salaries - LCFF: \$108</p> <p>3000-3999 Employee Benefits - LCFF: \$137</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$72,815</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - LCFF: \$21,953</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,598</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Positive Behavior Intervention and Supports (PBIS) Professional Development</p> <p>1. Professional Development for Certificated Staff 2. Professional Development for Classified Staff</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Positive Behavior Intervention and Supports (PBIS) Professional Development</p> <p>Provided PBIS professional development including:</p> <p>1. Professional Development for Certificated Staff 2. Professional Development for Classified Staff</p>	<p>2000-2999 Classified Salaries - LCFF: \$10,047</p> <p>3000-3999 Employee Benefits - LCFF: \$8,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$20,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$459</p> <p>3000-3999 Employee Benefits - LCFF: \$2,407</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,500</p> <p>4000-4999 Books and Supplies - LCFF: \$25,983</p>
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Analysis

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

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

Actions and services for Goal 4 were fully implemented as planned, with a few exceptions as specified below.

Full Implementation

- Actions 1, 2, 3, 4, and 6: All actions and services were provided as planned.

Partial Implementation

- Action 5: Two days of professional development were provided to instructional assistants and other classified support staff during the year with full participation. However, the summer professional development sessions did not have full participation.
- Action 7: Some training plans for the PBIS program were not fully implemented due to unanticipated schedule conflicts.

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

The overall effectiveness of the actions and services for Goal 4 was high, as demonstrated by the attainment of the expected outcome in classroom application and transfer.

Remaining Challenges:

- There is a need to increase professional development in high-need areas as identified by State and local assessment data, including ELA, designated and integrated ELD, NGSS, and differentiated supports and intervention for high-priority student groups.
- There is a need to increase professional development participation of all classified staff, including both instructional assistants and other support staff, in order to improve quality and coordination of all services for unduplicated students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in the following areas.

- Action 2: The estimated actual expenditure was lower than the budgeted expenditure due to the restructuring of the professional development system to eliminate the academic coaches positions.
- Action 5: The estimated actual expenditure was lower than the budgeted expenditure as a result of a low level of participation of classified staff in the summer professional development sessions.

- Action 6: The estimated actual expenditure was lower than the budgeted expenditure as a result of some training plans for LIM program being rescheduled for 2018-19 school year.
- Action 7: The estimated actual expenditure was lower than the budgeted expenditure as a result of some training plans for the PBIS program not being fully implemented.

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.

- Action 2: Based on the analysis of program evaluation data, the Districts professional development system will be restructured. The site-based English learner interventionists will increase their services in providing support for classroom teachers in addressing the needs of English learners; consequently, a portion of the funding for the EL interventionists will be included in Goal 4, Action 2. (The rest of the funding will remain in Goal 2, Action 1 as previous years.) The site-based academic coaches will be eliminated. District-based Teachers on Special Assignment (TOSAs) will be established for various specialized areas. LCFF funding will fund the TOSA in Dual Language program who will provide professional development and support in language development with a focus on English learners. TOSAs in other specialized areas, including ELA, math, science, assessment and technology, will be funded by federal resources. (Change reflected in Goal 4, Action 2)

Goal 5Foster Impactful **Parent and Community** Engagement.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement
Local Priorities:**Annual Measurable Outcomes**

	Expected	Actual
Parent Event Participation	2017-18 5% Increase	561 (58% Increase)
School-level Bilingual Parent Support Staff	2017-18 2 per school	2 per school

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Engagement & Participation with a focus on parents of unduplicated students</p> <ol style="list-style-type: none"> 1. Create a welcoming environment for parents and community members. 2. Create parent participation opportunities (e.g., family events, school tours, parent volunteers, open house, award assemblies, interest clubs). 3. Recruit parents to participate in district and school events and advisory committees. 4. Provide support services (e.g., babysitting, interpretation, and transportation). 5. Provide primary language support for online registration. 6. Reach out to "Hard to Reach" parents of unduplicated students. 7. Provide training for school staff on home-school partnership and communication with parents of unduplicated students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Engagement & Participation with a focus on parents of unduplicated students</p> <ol style="list-style-type: none"> 1. Continued to create a welcoming environment for parents and community members. 2. Continued to create parent participation opportunities (e.g., family events, school tours, parent volunteers, open house, award assemblies, interest clubs). 3. Continued to recruit parents to participate in district and school events and advisory committees. 4. Continued to provide support services (e.g., babysitting, interpretation, and transportation). 5. Continued to provide primary language support for online registration. 6. Continued to reach out to "Hard to Reach" parents of unduplicated students. 7. Continued to provide training for school staff on home-school partnership and communication with parents of unduplicated students. 	<p>2000-2999 Classified Salaries - LCFF: \$15,000</p> <p>3000-3999 Employee Benefits - LCFF: \$2,500</p> <p>4000-4999 Books and Supplies - LCFF: \$40,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$22,500</p>	<p>2000-2999 Classified Salaries - LCFF: \$15,086</p> <p>3000-3999 Employee Benefits - LCFF: \$4,700</p> <p>4000-4999 Books and Supplies - LCFF: \$27,133</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,236</p> <p>1000-1999 Certificated Salaries - LCFF: \$6,435</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	: \$0	: \$0

<p>Location: All Schools</p> <p>Parent Communication</p> <ol style="list-style-type: none"> 1. Use a new web hosting service to enhance the quality of communication with parents and community. 2. Use technological devices to promote frequent communication (e.g., electronic marquees, autodialer system) 3. Use Student Agenda on a daily basis. 	<p>Location: All Schools</p> <p>Parent Communication</p> <ol style="list-style-type: none"> 1. Continued to use the web hosting service to enhance the quality of communication with parents and community. 2. Continued to use technological devices to promote frequent communication (e.g., electronic marquees, autodialer system) 3. Continued to use Student Agenda on a daily basis. 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent Education</p> <ol style="list-style-type: none"> 1. Provide Parent Institutes on identified focus areas (e.g., Common Core, English language, technology, and parenting, Leader in Me, and Positive Behavior Intervention and Supports, etc.). 2. Provide computer lab access to parents. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent Education</p> <ol style="list-style-type: none"> 1. Provided Parent Institutes on identified focus areas (e.g., Common Core, English language, technology, and parenting, Leader in Me, and Positive Behavior Intervention and Supports, etc.) with the support of parent resources, outside consultants and District staff. 2. Provided computer lab access to parents with the support of District staff. 	<p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$44,000</p>	<p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$57,885</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$560</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$144</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,754</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>2000-2999 Classified Salaries - LCFF: \$475,330</p> <p>3000-3999 Employee Benefits - LCFF: \$236,202</p>	<p>2000-2999 Classified Salaries - LCFF: \$517,570</p> <p>3000-3999 Employee Benefits - LCFF: \$265,305</p> <p>Mileage for Parent/Community Support Staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$706</p>

<p>Support Staff</p> <p>1. Provide District-level Parent Support Staff: two District Community Services Specialists (100%) and two Pupil Services Specialists (each at 60% FTE).</p> <p>2. Provide School-level Parent Support Staff: two School Community Coordinators (100%) at each school.</p>	<p>Support Staff</p> <p>1. Provided District-level Parent Support Staff: two District Community Services Specialists (100%) and two Pupil Services Specialists (each at 60% FTE).</p> <p>2. Provided School-level Parent Support Staff: two School Community Coordinators (100%) at each school.</p>		
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Analysis

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

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

Actions and services for Goal 5 were fully implemented as planned.

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

The overall effectiveness of the actions and services for Goal 5 was high, as demonstrated by the tremendous increase of parent participation in parent events and positive parent feedback based on parent surveys on school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in the following areas.

- Action 1: The estimated actual expenditure was lower than the budgeted expenditure as some of the support services, such as interpretation and translation services were provided by parent support staff (e.g., School Community Coordinators) without incurring additional expenditures.
- Action 3: The estimated actual Title I expenditure was higher as a result of the increased number of parent education programs at schools and resources, as well as the use of District staff in addition to outside consultants to provide support.
- Action 4: The estimated actual expenditure was slightly higher than the budgeted expenditure due to the higher salary range of the employees filling the parent support positions.

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.

- Action 1: Based on the analysis of the actual expenditures and planned services, there will be a reduction of budgeted expenditures on parent engagement and participation because some of the services will be provided by parent support staff, such as School Community Coordinators without incurring additional expenditures.
- Action 3: Based on the analysis of the actual expenditures and planned services, there will be an increase of budgeted expenditures in Title I on parent resources and District staff in support of the parent education programs.
- Action 4: Based on the analysis of the actual expenditures, the budget for the parent/community support staff will be slightly increased due to the higher salary range of the employees filling the parent support positions.

Goal 6Build a robust, coherent **Accountability and Support System.**

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: Accountability and System Coherence

Annual Measurable Outcomes

Expected		Actual
District-developed Accountability & Support System	2017-18 Annual Review & Update	Annual Review & Update Conducted
Educational Technology Services: Work Order Completion Report	2017-18 Satisfactory Rating	Satisfactory Rating
Maintenance & Operations Services: Annual Facility Good Repair Status Report	2017-18 Good or Exemplary Status	Exemplary Status
District-level Support Services Survey	2017-18 At or above Level 3 (Satisfactory Rating) based on a 4-level scale	District-level Support Services at Level 3 (Satisfactory Rating)

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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Clearly-Articulated Accountability and Support System</p> <ol style="list-style-type: none"> Clearly define and communicate roles and responsibilities of key positions in providing support and monitoring to attain District vision. Clearly define and communicate coordination protocol: how each position provides support and monitoring for one another. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Clearly-Articulated Accountability and Support System</p> <ol style="list-style-type: none"> Continued to refine and communicate roles and responsibilities of key positions in providing support and monitoring to attain District vision. Continued to refine and communicate coordination protocol: how each position provides support and monitoring for one another. 	: \$0	: \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Educational Technology)</p> <p>Hire additional Technology Field Staff to provide timely technical assistance in technology use.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Educational Technology)</p> <p>Hired additional Technology Field Staff to provide timely technical assistance in technology use.</p>	<p>2000-2999 Classified Salaries - LCFF: \$86,909</p> <p>3000-3999 Employee Benefits - LCFF: \$39,942</p>	<p>2000-2999 Classified Salaries - LCFF: \$91,632</p> <p>3000-3999 Employee Benefits - LCFF: \$41,327</p> <p>Mileage for Educational Technology Staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,183</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Maintenance & Operations)</p> <p>Hire additional maintenance staff to ensure well-maintained facilities.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Maintenance & Operations)</p> <p>Hired additional maintenance staff to ensure well-maintained facilities.</p>	<p>2000-2999 Classified Salaries - LCFF: \$55,449</p> <p>3000-3999 Employee Benefits - LCFF: \$35,238</p>	<p>2000-2999 Classified Salaries - LCFF: \$53,555</p> <p>3000-3999 Employee Benefits - LCFF: \$34,285</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Testing and Evaluation)</p> <ol style="list-style-type: none"> 1. Fund the Testing and Evaluation Director (at 40% FTE) to coordinate the development, data management, and data analysis of student assessments, with a focus on disaggregating data by student subgroup to examine needs of unduplicated students. 2. Hire additional office assistants to provide clerical support to ensure timely processing of student assessments and quality program delivery, with a focus on unduplicated students. 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Support Services (Testing and Evaluation)</p> <ol style="list-style-type: none"> 1. Funded the Testing and Evaluation Director (at 40% FTE) to coordinate the development, data management, and data analysis of student assessments, with a focus on disaggregating data by student subgroup to examine needs of unduplicated students. 2. Hired additional office assistants to provide clerical support to ensure timely processing of student assessments and quality program delivery, with a focus on unduplicated students. 	<p>2000-2999 Classified Salaries - LCFF: \$106,616</p> <p>3000-3999 Employee Benefits - LCFF: \$53,608</p>	<p>2000-2999 Classified Salaries - LCFF: \$76,644</p> <p>3000-3999 Employee Benefits - LCFF: \$24,501</p> <p>Contracted Support Staff (for Unfilled Position) - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,638</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>2000-2999 Classified Salaries - LCFF: \$44,528</p> <p>3000-3999 Employee Benefits - LCFF: \$20,178</p>	<p>2000-2999 Classified Salaries - LCFF: \$47,706</p> <p>3000-3999 Employee Benefits - LCFF: \$22,520</p>

Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income		
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
Support Services (Human Resources)	Support Services (Human Resources)		
Hire a Human Resources technician to ensure timely staff recruitment, placement, support, and evaluation for the LCFF-funded positions.	Hired a Human Resources technician to ensure timely staff recruitment, placement, support, and evaluation for the LCFF-funded positions.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	2000-2999 Classified Salaries - LCFF: \$74,653 3000-3999 Employee Benefits - LCFF: \$27,569	2000-2999 Classified Salaries - LCFF: \$116,432 3000-3999 Employee Benefits - LCFF: \$34,787
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income		
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
Support Services (Fiscal Services)	Support Services (Fiscal Services)		
Fund one Data and Accounting Analyst (at 80% FTE) to provide support and monitoring of the LCAP budget and expenditure.	Funded one Data and Accounting Analyst (at 80% FTE) to provide support and monitoring of the LCAP budget and expenditure.		

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.

Actions and services for Goal 6 were fully implemented as planned.

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

Actions and services for Goal 6 were fully implemented as planned, with one exception as specified below.

Full Implementation

- Actions 1, 2, 3, 5, and 6: All actions and services were provided as planned.

Partial Implementation

- Action 4: The office assistant position for Testing and Evaluation was not filled for most part of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were found in the following areas:

- Action 4: The estimated actual expenditure was lower than the budgeted expenditure as a result of the late hire and unfilled positions for part of the year.
- Action 6: The estimated actual expenditure was higher than the budgeted expenditure as a result of the need to have both the retiring accountant and the new hire work together for a few weeks to ensure a smooth transition.

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.

- Action 6: The budgeted expenditure will be reduced in 2018-19 due to a lower salary range of the new hire filling the accountant position.
(Change reflected in Goal 6, Action 6)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Throughout the 2017-18 school year multiple meeting opportunities and online surveys were utilized to engage various stakeholder groups in reviewing, developing, and supporting the implementation of the District's LCAP.

Stakeholder Groups	Meeting Dates
Administrators Meetings	March 14, March 21, April 11, & April 18, 2018
Certificated Teachers and Staff Meetings	March 21, May 2 & May 14, 2018
Classified Staff Meetings	May 2 & May 14, 2018
District English Learner Advisory Committee (DELAC) and District Advisory Committee (DAC) <i>(serving as the Parent Advisory Committee)</i>	March 8, 2018
Garvey Council Parent Teacher Association (PTA)	March 21, 2018
Students Focus Group Meeting	February – April 2018
LCAP Advisory Committee <i>(composed of Cabinet, principal representatives, union representatives from certificated and classified staff)</i>	May 2 & May 14, 2018
Public Hearing	June 14, 2018
Board Approval	June 27, 2018

At the informational and input meetings, the Superintendent provided each stakeholder group, identified in the above table, detailed presentations on the LCAP which included the LCAP goals in relation to the eight State Priorities,

the 2017-18 progress report, and the projected allocations for the upcoming years. Time was allocated during each of these meetings for stakeholders to examine the information presented and to provide input on the LCAP goals, outcomes, and actions/services critical to the attainment of the goals. For DELAC and DAC (serving as the Parent Advisory Committee), the Superintendent presented the LCAP draft to the Committees on March 8, 2018 to seek input. Immediate feedback was provided to all questions and there were no comments from the Committees that required a follow-up written response. To ensure meaningful engagement of parents and community members from linguistically diverse background, interpretations were provided at all parent meetings. All the input gathered through the process was subsequently compiled into a master list of actions and services grouped by the LCAP goal.

After the initial input collection, a representative LCAP advisory committee, comprised of the Cabinet, principal representatives, and union representatives from teachers and classified staff, was formed. The Committee met in May 2018 to examine input received, identify priorities and actions, and determine budgeted expenditures.

Through multiple stakeholder meetings, information relevant to the implementation and progress of the 2017-18 LCAP was provided and examined. Specifically, stakeholders were engaged in discussing the goals, actual outcomes attained, actual actions and services taken, and estimated actual expenditures as compared to what are outlined in the plan. Subsequently, causes for failing to meet the outcomes and to implement the planned actions were explored, areas of needs were examined, and corrective or improvement actions were identified. The input received was used for the annual update of the Year 1 plan and the refinement and revision of the Year 2 plan of the 2017-2020 LCAP.

Impact on LCAP and Annual Update

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

Input gathered through the consultation and progress monitoring process has major impact on the Year 1 Annual Update/Analysis and Year 2 refinement and revision of the 2017-2020 LCAP, as described in the "Annual Update, Analysis" section. Some examples include:

- Students, parents, and staff requested the increase of the integration in education technology in classroom learning. (Goal 1, Action 3)
- Both parents and staff requested more student slots for the extended-day programs be provided to socioeconomically disadvantaged students. (Goal 2, Action 2)
- Both certificated staff and administrators requested to restructure the elementary-level VAPA program to enhance program quality and consistency across schools and grades. (Goal 1, Action 4)
- Administrators, certificated and classified staff requested the increase of counselors to address the increasingly challenging academic and behavioral needs of high-priority students at the intermediate schools. (Goal 3, Action 5)
- Administrators, certificated and classified staff requested the increase of health assistants to ensure adequate health support services be provided at all schools. (Goal 3, Action 7)
- Classified staff and administrators requested the increase of service hours of library media technicians to provide students and parents with after school access to library and technology services. (Goal 3, Action 8)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Develop **21st Century Competencies** of all students in all disciplines.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: Technology Integration

Identified Need:

State Measures

1. 2017 SBAC ELA/Literacy

- 57% of Students Met/Exceeded Standards (same as 2016)
- Yellow Performance Category with "-3.1" Distance from Level 3 (DF3)

2. 2017 SBAC Mathematics (% Met/Exceeded Standards)

- 53% of Students Met/Exceeded Standards (vs. 51% in 2016)
- Green Performance Category with "+2.7" Distance from Level 3 (DF3)

Local Measures

1. 2017-2018 District Grades 2-8 CCSS-aligned Benchmark Assessments (% At/Above Standards)

- ELA: 34.64 (vs. 26.45% in 2016-2017)
- Math: 41.56 (vs. 44.64% in 2016-2017)

2. District Classroom Walkthroughs (Identified Needs)

Instrument used: Districtwide Classroom Walkthrough Progress Indicators

- Rigor and Depth of Knowledge
- Student Engagement and Accountable Talk
- Access to Academic Language
- Technology Integration

3. LCAP Focus Groups (Identified Priorities)

- NGSS and STEM Implementation Plan
- Visual and Performing Arts Program for all students
- Increase in Technological Tools
- Lower Class Size in Grades 4-6

Based on the multiple state and local measures stated above, the following needs have been identified in developing 21st century competencies of all students in all disciplines:

- Proficiency in Common Core ELA and Mathematics of All Students
- Proficiency in NGSS of All Students
- Student Access to VAPA Program
- Quality Classroom Teaching and Learning that promote 21st century competencies

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC (ELA/Literacy): LCFF Evaluation Rubrics		"Yellow" Performance Category ("-3.1" Distance from Level 3) New Baseline	At or above "+3" DF3	At or above "+3" DF3
SBAC (Mathematics): LCFF Evaluation Rubrics		"Green" Performance Category ("+2.7" Distance from Level 3) New Baseline	In "Green" or "Blue" Performance Category or At or above "+3" DF3	In "Green" or "Blue" Performance Category or At or above "+3" DF3
District-developed CCSS-aligned Benchmark Assessments (ELA): % Met/Exceeded Standards	26.45%	28.45%	34%	36%
District-developed CCSS-aligned Benchmark Assessments (Mathematics): % Met/Exceeded Standards	44.64%	46.64%	45%	47%
District-developed 21st Century Learning Progress Indicators (Annually Revised to Increase Rigor): % in Implementation Level	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)
Technology Tools Access: Computer-Student Ratio	1:1.5	1:1.3	1:1.1	1:1
Visual & Performing Arts (VAPA) Program Access	Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)	Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)	Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)	Weekly VAPA Instruction (Grades 4-6) Daily VAPA Instruction (Grades 7-8)
Class Size Reduction	K-3: at or below 24 Grades 4-8: at or below 31	K-3: at or below 24 Grades 4-8: at or below 31	K-3: at or below 24 Grades 4-8: at or below 31	K-3: at or below 24 Grades 4-8: at or below 31

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
<p>21st Century Learning Implement research-based strategies that support the development of 21st century competencies, including the Common Core State Standards.</p> <ol style="list-style-type: none"> 1. Provide instructional materials and resources that support 21st century learning. 2. Enhance quality of implementation of common core-aligned ELA and math programs. 3. Revise and refine the District monitoring tool for 21st century learning to reflect new understanding and needs. 4. Conduct classroom walkthroughs to measure progress and identify needs with the use of the District 21st century learning monitoring tool. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$22,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p>Next Generation Science Standards (NGSS) & Science, Technology, Engineering, & Mathematics (STEM)</p> <ol style="list-style-type: none"> 1. Begin to implement the District NGSS implementation plan. 2. Provide instructional materials and resources that support NGSS and STEM implementation. 	<p>Next Generation Science Standards (NGSS) & Science, Technology, Engineering, & Mathematics (STEM)</p> <ol style="list-style-type: none"> 1. Continue to refine and strengthen the implementation and effectiveness of the NGSS program. 2. Provide instructional materials and resources that support NGSS and STEM implementation. 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500,000	\$350,000	\$385,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:

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

Location(s):

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Technology Integration 1. Provide computers to decrease student to computer ratio to support efficient technology integration. 2. Develop a cadre of Leaders in Technology Education (LITE) to support technology integration in teaching and learning.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Technology Integration 1. Continue to provide computers to decrease student to computer ratio to support efficient technology integration. 2. Continue to develop a cadre of Leaders in Technology Education (LITE) to support technology integration in teaching and learning. 3. Continue to form partnerships with educational organizations (e.g., Code to the Future and higher education institutions) to promote the computer science program and other innovative technology programs.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$196,750	\$126,194	\$129,980
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Amount	\$200,000	\$399,478	\$370,020
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Visual and Performing Arts (VAPA) <ol style="list-style-type: none"> 1. Implement a districtwide VAPA program for Grades 4-6. 2. Enhance quality of VAPA program for Grades 7-8. 3. Hire 10 additional VAPA teachers. 4. Provide VAPA materials and resources.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Visual and Performing Arts (VAPA) <ol style="list-style-type: none"> 1. Implement a districtwide VAPA program for Grades 4-6. 2. Enhance quality of VAPA program for Grades 7-8. 3. Hire 9 additional VAPA teachers. 4. Provide VAPA materials and resources.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$666,224	\$634,837	\$666,579
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$228,797	\$235,525	\$247,301
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$117,000	\$107,000	\$117,700
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$10,000	\$11,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Physical Education

Provide research-based PE materials and supplies (e.g., SPARKS).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Class Size Reduction</p> <ol style="list-style-type: none"> Hire 9 additional teachers to lower class size in Grades 4-6. Hire 2 additional ELA teachers to lower class size for Grades 7-8 ELA classes. (1 ELA Teacher per intermediate School). Fund 6 teachers to maintain the Grades 4-6 class size at or below 31, a level lower than the District's established level of 34.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Class Size Reduction</p> <ol style="list-style-type: none"> Hire 9 additional teachers to lower class size in Grades 4-6. Hire 2 additional ELA teachers to lower class size for Grades 7-8 ELA classes. (1 ELA Teacher per intermediate School). Fund 12 teachers to maintain the Grades 4-6 class size at or below 31, a level lower than the District's established level of 34.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,605,217	\$2,198,087	\$2,307,991
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$471,352	\$704,828	\$740,069

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sufficiency of Textbooks and Materials (Williams Legislation)

1. Provide District-adopted materials to meet the 100% sufficiency of textbooks.
2. Provide new ELA/ELD adoption (Grades 7-8).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sufficiency of Textbooks and Materials (Williams Legislation)

1. Provide District-adopted materials to meet the 100% sufficiency of textbooks.
2. Provide new ELA/ELD program (Grades TK-6).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Sufficiency of Textbooks and Materials (Williams Legislation)

1. Provide District-adopted materials to meet the 100% sufficiency of textbooks.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$1,000,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$200,000	\$200,000	\$200,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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

Unchanged Goal

Goal 2

Ensure Educational Excellence of All **Student Subgroups**.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: Close Achievement Gaps

Identified Need:

1. 2017 SBAC ELA/Literacy (LCFF Evaluation Rubrics)

- English Learners: Orange Performance Category (-4 Distance from Level 3/DF3)
- Socio-economically Disadvantaged: Orange Performance Category (-3.1 DF3)
- Hispanic Students: Orange* Performance Category (-5.5 DF3)
- Students with Disabilities: Red Performance Category (+0.4 DF3)
- White Students: Orange Performance Category (+1.5 DF3)

2. 2017 SBAC Mathematics (LCFF Evaluation Rubrics)

- English Learners: Green Performance Category (+3.3 Distance from Level 3/DF3)
- Socio-economically Disadvantaged: Yellow Performance Category (+2 DF3)
- Hispanic Students: Orange* Performance Category (+0.1 DF3)
- Students with Disabilities: Red Performance Category (-8.4 DF3)
- White Students: Yellow Performance Category (+8.4 DF3)

3. Reclassification

- Reclassification Rate: 18.4% (State Rate: 16.9% and County Rate: 14.6%)

Local Measures

1. 2017-18 District Grades 2-8 CCSS-aligned ELA Benchmark Assessments (% Met/Exceeded Standards)

- English Learners: 7.85%
- Socioeconomically Disadvantaged: 30.5%
- Hispanic Students: 20.7%
- Students with Disabilities: 9.21%
- White Students: 21.57%

2. 2017-18 District Grades 2-8 CCSS-aligned Math Benchmark Assessments (% Met/Exceeded Standards)

- English Learners: 19.38%
- Socioeconomically Disadvantaged: 27.9%
- Hispanic Students: 20.85%

- Students with Disabilities: 12.88%
- White Students: 11.48%

3. LCAP Focus Groups (Identified Priorities)

- Extended Day Intervention Programs
- Summer Programs
- Instructional Assistants
- English Learners: newcomer program and support staff
- Socioeconomically Disadvantaged Students: resources and extended-day programs
- Foster Students: resources and tutoring services
- Hispanic Students: resources, support and culturally responsive strategies
- Students with Disabilities: resources and support
- White Students: needs assessment and support
- GATE Students: Districtwide GATE program and resources

Based on the multiple state and local measures stated above, the following needs have been identified in ensuring educational excellence of all student subgroups:

- Proficiency in Common Core ELA and Mathematics of All Student Subgroups
- Language Proficiency and Academic Achievement of English Learners
- Quality Response to Instruction and Intervention (RtI²) for High-Need Subgroups: English Learners, Socioeconomically Disadvantaged Students, Foster Students, Hispanic Students, and Students with Disabilities
- Quality Classroom Teaching and Learning that promotes 21st century competencies
- Acceleration Programs for advanced students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC (ELA/Literacy): LCFF Evaluation Rubrics		EL: Orange Performance Category (-4 DF3) SED: Orange Performance Category (-3.1 DF3) Hispanic Students: Orange Performance Category (-5.5 DF3) SWD: Red Performance Category (+0.4 DF3) White Students: Orange Performance Category (+1.5 DF3)	At or above "+3" DF3	At or above "+3" DF3

		New Baseline		
SBAC (Mathematics): LCFF Evaluation Rubrics		EL: Green Performance Category (+3.3 DF3) SED: Yellow Performance Category (+2 DF3) Hispanic Students: Orange" Performance Category (+0.1 DF3) SWD: Red Performance Category (-8.4 DF3) White Students: Yellow Performance Category (+8.4 DF3) New Baseline	At or above "+3" DF3	At or above "+3" DF3
English Language Proficiency: % Met/Exceeded Annual Growth Target	CELDT AMAO 1: 65%	ELPAC: New Baseline	2% Increase	2% Increase
Reclassification Rate	20.7%	At or Above State & County Rates	At or Above State & County Rates	At or Above State & County Rates
District-developed CCSS-aligned Benchmark Assessments (ELA): % Met/Exceeded Standards	EL: 6.7% SED: 21.7% Hispanic: 14.35% SWD: 7.7% White: 15.7%	EL: 8.7% SED: 23.7% Hispanic: 16.35% SWD: 9.7% White: 17.7%	EL: 10% SED: 26% Hispanic: 20% SWD: 10% White: 19.7%	EL: 12% SED: 28% Hispanic: 22% SWD: 12% White: 21.7%
District-developed CCSS-aligned Benchmark Assessments (Mathematics): % Met/Exceeded Standards	EL: 24.1% SED: 35.1% Hispanic: 23.8% SWD: 23.9% White: 21.7%	EL: 26.1% SED: 37.1% Hispanic: 25.8% SWD: 25.9% White: 23.7%	EL: 26% SED: 36 Hispanic: 24% SWD: 24% White: 22%	EL: 28% SED: 38% Hispanic: 26% SWD: 26% White: 24%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p>English Learners Supports</p> <ol style="list-style-type: none"> 1. Provide English Learners with language development and academic content support. 2. Enhance quality of implementation of districtwide ELD program. 3. Hire ten EL Interventionists to provide targeted intervention programs for English learners. 4. Fund the District EL Resource Teacher to support the implementation of the English Learner master plan, including student identification, program design and delivery, student assessment, and program monitoring. 5. Hire instructional assistants to provide small group and/or one-to-one language and academic support for English learners. 6. Fund English learner assessments to ensure proper identification of the needs of English learners. 7. Monitor and support struggling 		

Redesignated English Learner students with necessary intervention and content area support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,005,358	\$758,692	\$796,627
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$378,733	\$280,550	\$294,578
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$426,958	\$325,066	\$341,319
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$22,186	\$24,405
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$200	\$220
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>Socioeconomically Disadvantaged Students Supports</p> <ol style="list-style-type: none"> 1. Provide additional educational resources and support for socio-economically disadvantaged students. 2. Provide extended-day programs (e.g., before and after school programs) at high-need schools. 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,272	\$2,386
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$2,000	\$728	\$764
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$35,000	\$42,000	\$46,288
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$216,000	\$254,000	\$279,400
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Foster Students Supports

1. Provide supplies and resources for foster students to promote a welcoming school atmosphere.
2. Provide afterschool small group tutoring for foster students.
3. Promote positive adult-student interactions and relationships with foster students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,281	\$22,955	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$10,212	\$15,527
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries

Amount	\$9,719	\$8,492	\$10,676
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$17,000	\$27,000	\$22,739
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$8,341	\$9,175
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Resources for High-Need Student Subgroups 1. Provide academic, language, and cultural resources for high-need student subgroups: English Learners, socioeconomically disadvantaged, and foster students. 2. Fund one administrator (at 80% FTE) to coordinate services for high-need student groups, including English Learners and socio-economically disadvantaged students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$104,716	\$105,586	\$110,865
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$40,217	\$39,306	\$41,271

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$1,200	\$1,320
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$26,179	\$28,797	\$31,677
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$10,054	\$10,255	\$10,460
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$126,343	\$100,000	\$100,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$220,000	\$230,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

Specific Student Group(s): Academically and Behaviorally Challenged Students

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

After-school Intervention
Provide systematic after-school intervention programs to address the learning needs of academically and/or behaviorally challenged students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$130,000	\$100,000	\$100,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$10,000	\$15,000	\$16,100
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$27,792	\$28,000	\$28,000

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	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)

Specific Student Group(s): Grades TK-1 Students

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Early Intervention Support Staff

Provide instructional assistants for TK, K, and Grade 1 classrooms to provide small-group and/or one-on-one support and early intervention.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$229,090	\$270,678	\$284,212
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$79,919	\$81,204	\$85,264
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Summer Programs Provide systematic summer programs to provide additional support to English Learners.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$132,427	\$130,000	\$136,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,000	\$6,000	\$6,300
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$25,887	\$27,715	\$28,737
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$2,426	\$12,000	\$12,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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)

Specific Student Group(s): Hispanic Students

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hispanic Students Supports

1. Conduct an action research study on the learning and social-emotional needs of Hispanic students who are failing or at risk of failing.
2. Identify and use research-based culturally responsive approaches to promote engagement and academic achievement of Hispanic students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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)

Students with Disabilities

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p>Students with Disabilities Supports</p> <ol style="list-style-type: none"> 1. Conduct an action research study on the learning and social-emotional needs of and research-based strategies for students with disabilities. 2. Use the findings to identify and provide resources and support staff to promote academic achievement and engagement of Students with Disabilities. 3. Strengthen coordination of services between general education and special education staff. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$96,926	\$98,283
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$2,647,204	\$2,403,337	\$2,437,024

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$24,909	\$25,258
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$1,235,223	\$1,187,201	\$1,203,822
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$30,050	\$34,557
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$1,442,428	\$1,477,136	\$1,698,706
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$8,060	\$8,060
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$333,178	\$21,550	\$21,550
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$1,089,367	\$1,089,367
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$1,561,208	\$710,000	\$710,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$317,950	\$697,564	\$697,564
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Other	Other	Other

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)

Specific Student Group(s): White Students

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
<p>White Students Supports</p> <ol style="list-style-type: none"> 1. Conduct needs assessment to examine disaggregated data to gain understanding of the learning needs of the White student subgroup and underlying causes for the unsatisfactory academic achievement. 2. Identify research-based strategies and/or programs to provide additional support for the white students who are failing or at-risk of failing. Implement the identified strategies and programs and monitor progress in an ongoing manner. 	<p>White Students Supports</p> <ol style="list-style-type: none"> 1. Continue to conduct needs assessment to examine disaggregated data to gain understanding of the learning needs of the White student subgroup and underlying causes for the unsatisfactory academic achievement. 2. Refine implementation of the identified research-based strategies and/or programs to provide additional support for the white students who are failing or at-risk of failing. Monitor progress and make program modifications, as necessary, on an ongoing manner. 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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)

Specific Student Group(s): Gifted and Talented Education (GATE) Students

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

GATE Students Supports

1. Refine and implement an extended-day District GATE program.
2. Utilize research-based strategies and resources to provide instructional programs with depth and complexity for GATE students during the day and in extended-day manner.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$5,800	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

Goal 3

Nurture Leadership and Whole Child Development of all students in a safe and asset-rich environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

1. Student Engagement

- **2017-18 Student Attendance Rate: 96.37%** (vs. 96.67% in 2016-17)
- **Chronic Absenteeism Rate/Students: 3.8%/178 students** (vs. 3.7%/175 students in 2016-17)
- **Middle School Drop-Outs: 0**
- **District Classroom Walkthroughs (Identified Needs):** student collaboration and accountable talk, real-life relevancy, project-based learning (as measured by district-developed classroom walkthrough tool)
- **LCAP Focus Groups (Identified Priorities):** high interest learning activities, real-life relevancy, student interaction and collaboration, meaningful homework, after-school enrichment, incentives

2. Student Leadership

- **LCAP Focus Groups (Identified Priorities):** leadership development opportunities, leadership roles for students in real-life contexts, leadership examples

3. Student Discipline

- **Suspension Incidents/Rates: 71/1.47%** (vs. 69/1.4% in 2016-17)
- **Expulsion Incidents/Rates: 0** (vs. 2/0.042% in 2016-17)

4. School Safety

- **Crime Reports: 1** (vs. 2 in 2016-17)
- **Reported Discipline Incidents: 197** (vs. 283 in 2016-17)

Based on the multiple quantitative and qualitative data stated above, the following needs have been identified in nurturing leadership and whole child development of all students in a safe and asset-rich environment:

- Student Engagement of All Students
- Student Leadership Development of All Students
- Proactive, Positive Student Discipline Program
- School Safety Program

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Student Attendance Rate	96.67%	Maintain at or above 96%	Maintain at or above 96%	Maintain at or above 96%
Chronic Absenteeism Rate	3.7%	5% Decrease (3.52%)	5% Decrease (6.95%) (2017-18 Actual Rate: 7.32%)	5% Decrease (6.6%)
Middle School Drop-Outs	0	Maintain "0" Drop-Out.	Maintain "0" Drop-Out.	Maintain "0" Drop-Out.
District-developed Student Engagement Progress Indicators (Annually Revised to Increase Rigor): % in Student Engagement Level	10.12% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)
Leader In Me (LIM) Program: Implementation Level	LIM Program: Implementation at Level 3 (based on a 4-level scale)	LIM Program: Implementation at Level 3 or 4 (based on a 4-level scale)	LIM Program: Implementation at Level 3 or 4 (based on a 4-level scale)	LIM Program: Implementation at Level 3 or 4 (based on a 4-level scale)
Positive Behavioral Intervention and Supports (PBIS) Program: Implementation Level	PBIS Program: Implementation at Level 3 (based on a 4-level scale)	PBIS Program: Implementation at Level 3 or 4 (based on a 4-level scale)	PBIS Program: Implementation at Level 3 or 4 (based on a 4-level scale)	PBIS Program: Implementation at Level 3 or 4 (based on a 4-level scale)
Suspension Rate	1.47% (69 Incidents)	At or below 1.5%	At or below 1.5%	At or below 1.5%
Expulsion Rate	0.042% (2 incidents)	At or below 0.1%	At or below 0.1%	At or below 0.1%
School Safety Plans: Implementation Level	School Safety Plans: Implementation at Level 3 (based on a 4-level scale)	School Safety Plans: Implementation at Level 3 or 4 (based on a 4-level scale)	School Safety Plans: Implementation at Level 3 or 4 (based on a 4-level scale)	School Safety Plans: Implementation at Level 3 or 4 (based on a 4-level scale)
Crime Reports	2	At or below 10	At or below 10	At or below 10
Discipline Reports	283	3% Decrease	3% Decrease	3% Decrease

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Support Services (SSS): Director
Coordinate student support services (e.g., behavior counseling, academic guidance) for all students, with the focus on students with academic and/or behavior challenges.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$163,712	\$163,712	\$171,898
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$55,521	\$59,046	\$70,800
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Student Support Services (SSS): Administrative Secretary Hire one SSS Administrative Secretary to provide administrative assistance for student support services, focusing on the needs of foster students and other academically and behaviorally challenging students.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$56,053	\$57,591	\$60,471
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$34,568	\$38,488	\$40,412
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Opportunity Academy Teacher Hire one opportunity academy teacher to provide targeted instruction and intervention to academically and/or behaviorally challenging students.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$87,200	\$88,944	\$93,391
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$25,537	\$28,789	\$30,228
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	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)

Location(s):

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Behavior Intervention Support Staff 1. Hire one behavioral specialist to develop support programs and services for unduplicated students who have behavior challenges. 2. Hire seven behavior intervention assistants to provide timely direct services to unduplicated students who have behavior challenges.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$225,387	\$238,328	\$250,244
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$87,646	\$118,295	\$124,210
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$157	\$173
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Counselors Hire four additional counselors to increase counseling services to support students in need. (The District has three counselors funded by base grants.)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Counselors Hire six additional counselors, including two counselors for the intermediate schools, to increase counseling services to support students with academic and/or behavioral challenges. (The District has three counselors funded by base grants.)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$237,159	\$378,617	\$397,548
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$94,785	\$141,272	\$148,336
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Psychologists Hire two additional psychologists to increase services for unduplicated students with mental health needs. (The District has three psychologists funded by base grants.)		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$228,357	\$168,424	\$176,845
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$64,471	\$52,987	\$55,636
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$100	\$110

Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Health Support Staff</p> <ol style="list-style-type: none"> Hire two additional nurses to increase health care services for unduplicated students. (The District has three nurses funded by base grants.) Hire three health assistants to increase health care services for unduplicated students. Hire one health office assistant to improve health care services for unduplicated students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>Health Support Staff</p> <ol style="list-style-type: none"> Hire two additional nurses to increase health care services for unduplicated students. (The District has three nurses funded by base grants.) Hire five health assistants to increase health care services for unduplicated students. Hire one health office assistant to improve health care services for unduplicated students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$194,502	\$202,059	\$208,121
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$65,101	\$104,055	\$109,258

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$81,165	\$114,166	\$119,874
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$262	\$288
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 8

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Library Media Technicians Hire ten Library Media Technicians (6-hour) to increase student access to library media resources.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Library Media Technicians Hire ten Library Media Technicians (7-hour) to increase student access to library media resources.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$260,004	\$305,995	\$321,295
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$146,450	\$197,326	\$207,192
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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

Students to be Served:

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

Location(s):

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

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Engagement Programs

1. Provide a variety of during the day and extended-day enrichment programs (e.g., educational trips, assemblies, and after school programs) to increase student engagement opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,954	\$11,502
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$2,230	\$2,260	\$2,373

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$10,000	\$58,386	\$69,869
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$74,770	\$40,389	\$44,428
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Leader in Me Program (Leadership & Monitoring)
The Superintendent and district/school administrators provide leadership and monitoring in developing action plans and progress monitoring tools to promote the implementation of the Leader in Me program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,976,559	\$1,981,695	\$1,986,780
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$671,043	\$702,513	\$720,992
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 11

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Leader in Me Program (Resources) Provide resources to support the implementation of the Leader in Me Program.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$20,000	\$21,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 12

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action Positive Behavioral Intervention and Supports (PBIS) Program 1. Develop school plans and progress monitoring tools to enhance the implementation of the PBIS program. 2. Provide resources to support the implementation of PBIS.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$33,000	\$53,000	\$58,300
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 13

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
School Safety 1. Increase service hours of campus supervision staff (e.g., campus security and lunch supervision staff) to enhance school safety. 2. Continue to refine and implement School Safety Plans with involvement of stakeholders.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
School Safety 1. Increase service hours of campus supervision staff (e.g., campus security and lunch supervision staff) beyond the Base-Funded services to enhance school safety. 2. Continue to refine and implement School Safety Plans with involvement of stakeholders.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$55,380	\$54,561	\$57,289
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$22,620	\$20,768	\$21,806
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

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

Unchanged Goal

Goal 4

Promote **Quality Staff**.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities:

Identified Need:

Based on the input from the LCAP Focus Groups, the following needs have been identified to ensure quality staff:

1. Recruitment and Retention of Fully Credentialed and Highly Qualified Staff

- Fair and equitable compensation for salaries and benefits

2. Ongoing, Systematic Professional Development for All Staff in:

- 21st Century Learning
- Common Core State Standards in ELA/Literacy
- Common Core State Standards in Math
- Next Generation Science Standards
- ELD (Integrated & Designated)
- Technology Integration
- Response to Intervention (Rtl)
- Leader in Me
- Positive Behavioral Interventions and Supports (PBIS)
- Students with Behavioral Challenges
- Professional Learning Community (PLC) Protocol

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately Assigned & Fully Credentialed Teachers	100%	100%	100%	100%
District-developed Classroom Application & Transfer Progress Indicators (Annually refined to align with Professional Development Focus)	11.31% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)	10% Increase (Beginning of Year vs. End of Year)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Appropriately Assigned and Fully Credentialed Teachers

Provide fair and equitable compensation for salaries and benefits.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,865,032	\$12,876,923	\$13,057,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$4,518,464	\$4,573,803	\$4,940,019
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Academic Coaches Hire five additional academic coaches to increase training and coaching support for instructional staff in serving unduplicated students. (The District has seven Title I and Title II funded coaches.)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Professional Development Support Staff Fund English Learner Interventionists (25%) to provide training and support for instructional staff in serving English learners. Hire one Teacher on Special Assignment (TOSA) on Dual Language program to provide training and support in language development, with a focus on English learners, foster youth, and low-income students. (The District has seven Title I and Title II funded TOSA's.)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$462,225	\$320,020	\$336,021
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$146,929	\$103,362	\$108,530

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$462,225	\$582,259	\$611,372
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$146,928	\$180,500	\$189,525
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$95,251	\$97,000	\$102,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$28,299	\$29,000	\$30,600
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Certificated Staff Professional Development on 21st Century Learning
<ol style="list-style-type: none"> Four Districtwide Professional Development Days Summer Professional Development and Professional Learning Community Events During the year Professional Learning Community Events

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$405,000	\$386,000	\$405,462
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$95,000	\$116,000	\$121,638
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$113,000	\$100,000	\$100,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$13,612	\$25,000	\$25,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$155,000	\$140,500	\$147,550
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$20,000	\$10,000	\$10,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,965	\$2,500	\$2,500
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$26,877	\$10,000	\$10,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$180,000	\$11,500	\$11,500
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$0	\$0

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

New Teacher Support
Beginning Teacher Support and Assessment (BTSA)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$5,700	\$5,700	\$5,700
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	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)

Location(s):

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Staff Professional Development

Provide additional professional development for classified support staff with the focus meeting the needs of unduplicated students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$51,715	\$37,232	\$39,094
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$13,285	\$7,768	\$8,156
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Leader in Me (LIM) Professional Development 1. Coaching Support 2. Professional Development for Certificated Staff 3. Professional Development for Classified Staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$13,000	\$13,650
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$4,000	\$4,000	\$4,200
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,000	\$3,332	\$3,499

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$75,000	\$75,000	\$75,160
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Positive Behavior Intervention and Supports (PBIS) Professional Development
1. Professional Development for Certificated Staff
2. Professional Development for Classified Staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,953	\$13,500	\$14,175
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$10,047	\$2,500	\$2,625
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$8,000	\$4,020	\$4,221

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$20,000	\$40,050	\$44,302
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

Goal 5

Foster Impactful **Parent and Community** Engagement.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement
Local Priorities:

Identified Need:

Based on the input from the LCAP Focus Groups, the following needs have been identified in fostering impactful parent and community engagement:

1. Parent Engagement & Participation

- A Welcoming School Culture and Environment
- Parent Engagement Opportunities
- After-school Computer Lab Access
- Target "Hard to Reach" Parent Groups

2. Parent Communication

- Frequent, Effective Home-School Communication
- Use of a Variety of Printed and Technological Devices
- Interpretation and Translations available at all times

3. Parent Education

- Common Core State Standards
- English Classes
- Technology Classes
- Parenting Classes
- How to Support Children Learning
- How to Get Involved

4. Support Staff

- District-level Parent Support Staff (e.g., District Community Services Specialists and Pupil Services Specialists)
- School Community Coordinators available for the entire school day to provide support services to parents

5. Staff Training

- Training for school staff on home-school partnership and communication

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Parent Event Participation	354	5% Increase	5% Increase	5% Increase
School-level Bilingual Parent Support Staff	2 per school	2 per school	2 per school	2 per school

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Parent Engagement & Participation with a focus on parents of unduplicated students 1. Create a welcoming environment for parents and community members. 2. Create parent participation opportunities (e.g., family events, school tours, parent volunteers, open house, award assemblies, interest clubs). 3. Recruit parents to participate in district and school events and advisory committees. 4. Provide support services (e.g., babysitting, interpretation, and transportation). 5. Provide primary language support for online registration. 6. Reach out to "Hard to Reach" parents of unduplicated students. 7. Provide training for school staff on home-school partnership and communication with parents of unduplicated students.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$6,435	\$6,757
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$15,000	\$15,086	\$15,840
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$2,500	\$4,700	\$4,935
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$40,000	\$13,000	\$14,300
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$22,500	\$4,204	\$4,624
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Parent Communication 1. Use a new web hosting service to enhance the quality of communication with parents and community. 2. Use technological devices to promote frequent communication (e.g., electronic marquees, autodialer system) 3. Use Student Agenda on a daily basis.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

<p>Parent Education</p> <ol style="list-style-type: none"> 1. Provide Parent Institutes on identified focus areas (e.g., Common Core, English language, technology, and parenting, Leader in Me, and Positive Behavior Intervention and Supports, etc.). 2. Provide computer lab access to parents. 	<p>Parent Education</p> <ol style="list-style-type: none"> 1. Provide Parent Institutes on identified focus areas (e.g., Common Core, English language, technology, and parenting, Leader in Me, and Positive Behavior Intervention and Supports, etc.) with the support of parent resources, outside consultants and District staff. 2. Provide computer lab access to parents with the support of District staff. 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$600	\$650
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$170	\$190

Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$2,500	\$3,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$44,000	\$44,000	\$44,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 4

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

Students to be Served:

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

Location(s):

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Support Staff 1. Provide District-level Parent Support Staff: two District Community Services Specialists (100%) and two Pupil Services Specialists (each at 60% FTE). 2. Provide School-level Parent Support Staff: two School Community Coordinators (100%) at each school.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$475,330	\$509,614	\$535,095
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$236,202	\$277,804	\$291,694
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$0	\$776	\$854
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

Goal 6

Build a robust, coherent **Accountability and Support System**.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities: Accountability and System Coherence

Identified Need:

Based on the input from the LCAP Focus Groups, the following needs have been identified in building a robust, coherent accountability and support system:

1. Accountability & Support System

- Clearly-articulated Roles & Responsibilities of each position
- Clearly-articulated Coordination Protocol: How each position/department provides support and monitoring for one another to attain the District vision

2. High Need Support Services

- **Educational Technology Services:** timely technical assistance and infrastructure that supports increased technology use, particularly in support of the LCFF-funded technology integration programs.
- **Maintenance & Operations Services:** well-maintained and clean facilities
- **Testing and Evaluation Services:** timely processing of student assessments, particularly in disaggregating data by student subgroup to guide programmatic decisions
- **Human Resources Services:** timely recruitment, placement, evaluation, and support of quality staff, particularly for the newly developed LCFF-funded positions
- **Fiscal Services:** proper fiscal management and monitoring to ensure effective LCFF and LCAP implementation to achieve the LCAP goals

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District-developed Accountability & Support System	A district-developed set of roles and responsibilities for each key position in providing support and monitoring to attain District vision	Annual Review & Update	Annual Review & Update	Annual Review & Update
Educational Technology Services: Work Order Completion Report	Satisfactory Rating	Satisfactory Rating	Satisfactory Rating	Satisfactory Rating
Maintenance & Operations Services: Annual Facility Good Repair Status Report	Exemplary Status	Good or Exemplary Status	Good or Exemplary Status	Good or Exemplary Status

District-level Support Services Survey	Collected stakeholders' input to develop a survey to assess quality of District-level Support Services (e.g., testing and evaluation, facilities, human resources, and fiscal)	At or above Level 3 (Satisfactory Rating) based on a 4-level scale	At or above Level 3 (Satisfactory Rating) based on a 4-level scale	At or above Level 3 (Satisfactory Rating) based on a 4-level scale
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Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p>Clearly-Articulated Accountability and Support System</p> <ol style="list-style-type: none"> Clearly define and communicate roles and responsibilities of key positions in providing support and monitoring to attain District vision. Clearly define and communicate coordination protocol: how each position provides support and monitoring for one another. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support Services (Educational Technology)

Hire additional Technology Field Staff to provide timely technical assistance in technology use.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,909	\$90,886	\$95,430
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$39,942	\$45,457	\$47,730
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$1,302	\$1,432
Source		LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

Action 3

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

Students to be Served:

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

Location(s):

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

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support Services (Maintenance & Operations)
Hire additional maintenance staff to ensure well-maintained facilities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$55,449	\$57,591	\$60,471
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$35,238	\$39,792	\$41,782
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Support Services (Testing and Evaluation) <ol style="list-style-type: none"> 1. Fund the Testing and Evaluation Director (at 40% FTE) to coordinate the development, data management, and data analysis of student assessments, with a focus on disaggregating data by student subgroup to examine needs of unduplicated students. 2. Hire additional office assistants to provide clerical support to ensure timely processing of student assessments and quality program delivery, with a focus on unduplicated students. 		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$106,616	\$108,720	\$114,156
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$53,608	\$48,620	\$51,051
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$599	\$659
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Support Services (Human Resources) Hire a Human Resources technician to ensure timely staff recruitment, placement, support, and evaluation for the LCFF-funded positions.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$44,528	\$47,706	\$50,091
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$20,178	\$25,480	\$26,754
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Support Services (Fiscal Services) Fund one Data and Accounting Analyst (at 80% FTE) to provide support and monitoring of the LCAP budget and expenditure.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$74,653	\$63,178	\$66,337
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$27,569	\$26,642	\$27,974
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$11,706,284

Percentage to Increase or Improve Services:

32.83%

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](#)).

Garvey School District is projected to receive \$11,706,284 of Supplemental and Concentration funds for 2018-19 based on the number of unduplicated pupils.

For Garvey School District, comprehensive, quality "first" instruction is critical to the educational excellence of unduplicated students, who contribute to 86% of the entire student population. The District builds a strong educational foundation for all students, including low-income, English learner, and foster students, through a data-driven, coherent system of actions and services supported by the supplemental and concentration grants. These districtwide actions and services, designed to be principally directed towards and effective in meeting the district goals for the unduplicated students, include:

Goal 1: Action 1, Action 2 and Action 3

Developing 21st Century competencies of all students in all disciplines through the increase in resources that support Common Core, STEM and NGSS instruction, and integration of educational technology.

- These actions are designed to be principally directed towards unduplicated students. They provide unduplicated students with rigorous, challenging, and engaging learning experiences that are essential to closing the achievement gaps, as indicated by research, and yet are often lacking in these students' school experiences because of teachers' low expectations.
- These actions have demonstrated effectiveness in increasing deep student engagement and motivation, as evidenced by classroom walkthrough, and the growth in math, science, and 21st century competencies for all students, including both the English Learner and low-income student groups.

Goal 1: Action 4

Developing 21st Century competencies of all students in all disciplines through the increase in personnel and resources that support the enhancement of the visual and performing arts (VAPA) programs.

- This action is designed to be principally directed towards unduplicated students. Research studies have provided support for the positive impact of VAPA education on academic achievement, particularly for failing or at-risk students. Additionally, this action also ensures that at-risk unduplicated students have equal access to VAPA programs which are part of the whole child education but are generally considered as enrichment experiences reserved for advanced students.
- In addition to the aforementioned research findings, the improvement in 21st century competencies and participation in VAPA leadership events of all student groups, as evidenced by school visits and classroom walkthrough, provides further evidence for the positive impact of VAPA programs on whole child development of unduplicated students.

Goal 1: Action 6

Developing 21st Century competencies of all students in all disciplines through the increase in teachers to maintain low class sizes in grades 4-8

- This action is designed to be principally directed towards unduplicated students. Research suggests a positive correlation between small class size and student achievement, particularly for at-risk students. Small class sizes can increase the level of individualized instruction and intervention, an effective strategy to address the needs of failing and at-risk unduplicated students. The District's class size reduction focuses on grades 4-8, the grade level span with the greatest need for improvement for unduplicated students.
- In addition to general research findings, the increased use of small group and individualized learning for high-need student groups in grades 4-8, as evidenced by classroom walkthrough, provides further evidence for the positive impact of low class sizes on targeted services for unduplicated students.

Goal 3: Action 2, Action 3, Action 4, Action 5, Action 6

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in personnel to provide a wide spectrum of student support services, with the focus on addressing behavioral, emotional and mental health challenges affecting unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Action 2 provides clerical assistance to ensure proper and timely processing of student support services. Action 3 and Action 4 provide additional staffing resources to ensure timely targeted intervention and instruction to unduplicated students with behavioral challenges. Action 5 and Action 6 increase counseling and psychological assessment services for unduplicated students.
- These actions have demonstrated a high level of effectiveness, as evidenced by the improvement in student engagement level, low chronic absenteeism rate, and decrease in suspension, expulsion, and reported discipline incidents.

Goal 3: Action 7

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in health care services for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. Physical health is critical to student attendance and productive learning, particularly for low-income and foster students who often face less desirable home environment resulting in greater health care needs.
- This action, together with other actions in Goal 3, has demonstrated effectiveness in increasing the level of student engagement in classroom learning and maintaining a low chronic absenteeism rate.

Goal 3: Action 8

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in access to library media resources, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. Access to library media resources is key to developing 21st century and Common Core competencies; however, unduplicated students often do not have access to these resources due to their disadvantaged home environment.
- This action has demonstrated effectiveness, as evidenced by the improvement in SBAC scores of low-income student group in ELA and math and the increase in student engagement level.

Goal 3: Action 9

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in student engagement programs, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. High-interest engagement programs, such as robotics, sports, educational trips, and arts, have positive impact on students' sense of belonging and engagement level in classroom learning, particularly for unduplicated students with academic and/or behavioral challenges.
- This action has demonstrated effectiveness, as evidenced by the improvement in SBAC scores in ELA and math for the low-income student group, increase in student engagement level, and decrease in student discipline incidents.

Goal 3: Action 11 & Goal 4: Action 6

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through leadership development, particularly for unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Goal 3 (Action 11) provides resources to support the implementation of the Leader in Me program and Goal 4 (Action 6) provides professional development to ensure an effective implementation. The recognition and development of leadership skills of unduplicated students is effective in increasing student confidence, motivation, and engagement at school, in addition to developing high-order 21st century skills.
- These actions have demonstrated effectiveness, as evidenced by the improvement in SBAC scores of unduplicated students and the increase in their engagement in leadership roles.

Goal 3: Action 12 & Goal 4: Action 7

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the implementation of the Positive Behavioral Intervention and Supports (PBIS) program, particularly for unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Goal 3 (Action 12) provides resources to support the implementation of the PBIS program and Goal 4 (Action 7) provides professional development to ensure an effective implementation. The development of positive behavior of unduplicated students is essential to productive and focused learning at school.
- These actions have demonstrated effectiveness, as evidenced by the improvement in SBAC scores of unduplicated students, increase in student engagement, and decrease in student discipline incidents.

Goal 3: Action 13

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the improvement in school safety, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings as well as staff's and students' input. Unduplicated students (i.e., English learners, foster youths, and socio-economically disadvantaged students) often become targeted victims of school violence as a result of the perceived inferior status due to differences in language, cultural, and socio-economic backgrounds. The increase of service hours of campus security and noon time supervisors helps to reduce bullying and school violence, particularly for unduplicated students.
- Based on input from students and staff, this action is effective in decreasing student discipline and crime incidents.

Goal 4: Action 2, Action 3, and Action 5

Promoting quality staff through the increase in professional development (including coaching support) for certificated and classified staff, with the focus on the needs of unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Action 2 provides professional development support staff to increase training and coaching support for instructional staff to address the needs of unduplicated students. Action 3 provides funding for additional training for certificated staff and Action 5 provides additional training for classified staff in addressing the needs of unduplicated students.
- In addition to research findings that suggest a positive correlation between professional development and student achievement, the increase in the level of classroom application of the professional development focus areas (as evidenced by classroom walkthrough data) and the improvement in SBAC scores of unduplicated students provide further evidence for the effectiveness of professional development on the academic achievement of high-need students.

Goal 5: Action 1

Fostering Impactful Parent and Community Engagement through the increase in parent engagement and participation opportunities.

- This action is principally directed towards unduplicated students based on research findings as well as parents' and staff's input. Parents of unduplicated students often feel disconnected from schools and their children's education due to language, cultural, and social barriers. The increase in parent engagement and participation opportunities promote meaningful partnership between school and parents of unduplicated students.
- This action has demonstrated effectiveness, as evidenced by the tremendous increase in parent participation in district and school events, positive parent feedback, and improvement in SBAC scores of unduplicated students.

Goal 5: Action 4

Fostering Impactful Parent and Community Engagement through the increase in parent support staff.

- This action is principally directed towards unduplicated students based on research findings as well as parents' and staff's input. Parents of unduplicated students often feel disconnected from schools and their children's education due to language, cultural, and social barriers. The increase in bilingual parent support staff who serve as home-school liaisons increases the level of primary language support as well as the extent of personal connections and assistance for parents of unduplicated students.
- This action has demonstrated a high level of effectiveness, as evidenced by tremendous increase in parent participation in district and school events, positive parent feedback, and improvement in SBAC scores of unduplicated students.

Goal 6: Action 2, Action 3, Action 4, Action 5, and Action 6

Building a Robust, Coherent Accountability and Support System through the increase in support services, particularly to meet the needs of unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Academic success of high-need students requires a well-coordinated system of support and monitoring. Action 2 focuses on support services that increase access to educational technology for unduplicated students. Action 3 focuses on well-maintained facilities, particularly important to unduplicated students with less desirable home environment. Action 4 focuses on disaggregation and analysis of data to gain understanding of the needs of unduplicated students. Action 5 focuses on staff recruitment and evaluation of the LCFF-funded positions in serving unduplicated students. Action 6 focuses on the ongoing monitoring of the LCAP budget and expenditure to support the effective implementation of the actions for unduplicated students.
- These actions have demonstrated effectiveness, based on stakeholders' input and parent surveys.

In addition to districtwide quality "first" instruction, the District will also fund targeted actions to improve and increase services for specific unduplicated student groups.

Specifically, these targeted services include:

Goal 2: Action 1

- Supports for English Learner Students: targeted intervention and supports from English learner interventionists and instructional assistants, and EL program monitoring and follow-up of Redesignated Fluent English Proficient (RFEP) students by District English Learner Resource Teacher

Goal 2: Action 2:

- Supports for Low-Income Students: additional educational resources and extended-day programs

Goal 2: Action 3

- Supports for Foster Students: additional resources and supplies and afterschool small group tutoring services

Goal 2: Action 4

- Resources for High-Need Student Subgroups: additional academic, language, and cultural resources for high-need unduplicated students and coordination of services by the program administrator

Estimated Supplemental and Concentration Grant Funds:

\$11,094,083

Percentage to Increase or Improve Services:

31.93%

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](#)).

Garvey School District is projected to receive \$11,094,083 of Supplemental and Concentration funds for 2017-18 based on the number of unduplicated pupils.

For Garvey School District, comprehensive, quality "first" instruction is critical to the educational excellence of unduplicated students, who contribute to 86.13% of the entire student population. The District builds a strong educational foundation for all students, including low-income, English learner, and foster students, through a data-driven, coherent system of actions and services supported by the supplemental and concentration grants. These districtwide actions and services, designed to be principally directed towards and effective in meeting the district goals for the unduplicated students, include:

Goal 1: Action 1, Action 2 and Action 3

Developing 21st Century competencies of all students in all disciplines through the increase in resources that support Common Core, STEM and NGSS instruction, and integration of educational technology.

- These actions are designed to be principally directed towards unduplicated students. They provide unduplicated students with rigorous, challenging, and engaging learning experiences that are essential to closing the achievement gaps and yet are often lacking in these students' school experiences because of teachers' low expectations.
- These actions have demonstrated a high level of effectiveness, as evidenced by the significant improvement in SBAC scores in ELA and math for all student groups, including both the English Learner and low-income student groups.

Goal 1: Action 4

Developing 21st Century competencies of all students in all disciplines through the increase in personnel and resources that support the enhancement of the visual and performing arts (VAPA) programs.

- This action is designed to be principally directed towards unduplicated students. Research studies have provided support for the positive impact of VAPA education on academic achievement, particularly for failing or at-risk students. Additionally, this action also ensures that at-risk unduplicated students have equal access to VAPA programs, which are generally considered as enrichment experiences reserved for advanced students.
- In addition to general research findings, the significant improvement in SBAC scores for all student groups in the District provides further evidence for the effectiveness of VAPA programs on academic achievement of unduplicated students.

Goal 1: Action 6

Developing 21st Century competencies of all students in all disciplines through the increase in teachers to support class size reduction in grades 4-8

- This action is designed to be principally directed towards unduplicated students. Research suggests a positive correlation between small class size and student achievement, particularly for at-risk students. Small class sizes can increase the level of individualized instruction and intervention, an effective strategy to address the needs of failing and at-risk unduplicated students. The District's class size reduction focuses on grades 4-8, the grade level span with the greatest need for improvement for unduplicated students.
- In addition to general research findings, the significant improvement in SBAC scores for all student groups in the District provides further evidence for the effectiveness of class size reduction on academic achievement of unduplicated students

Goal 3: Action 2, Action 3, Action 4, Action 5, Action 6

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in personnel to provide a wide spectrum of student support services, with the focus on addressing behavioral, emotional and mental health challenges affecting unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Action 2 provides clerical assistance to ensure proper and timely processing of student support services. Action 3 and Action 4 provide additional

staffing resources to ensure timely targeted intervention and instruction to unduplicated students with behavioral challenges. Action 5 and Action 6 increase counseling and psychological assessment services for unduplicated students.

- These actions have demonstrated a high level of effectiveness, as evidenced by the improvement in student engagement level, decrease in chronic absenteeism rate, and decrease in suspension, expulsion, and reported discipline incidents.

Goal 3: Action 7

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in health care services for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. Physical health is critical to student attendance and productive learning, particularly for low-income and foster students who often face less desirable home environment resulting in greater health care needs.
- This action, together with other actions in Goal 3, has demonstrated effectiveness in increasing the level of student engagement in classroom learning and decreasing the chronic absenteeism rate.

Goal 3: Action 8

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in access to library media resources, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. Access to library media resources is key to developing 21st century and Common Core competencies; however, unduplicated students often do not have access to these resources due to their disadvantaged home environment.
- This action has demonstrated effectiveness, as evidenced by the improvement in SBAC scores in ELA and math for both English learner and low-income student groups and the increase in student engagement level.

Goal 3: Action 9

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the increase in student engagement programs, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and stakeholders' input. High-interest engagement programs, such as robotics, sports, educational trips, and arts, have positive impact on students' sense of belonging and engagement level in classroom learning, particularly for unduplicated students with academic and/or behavioral challenges.
- This action has demonstrated effectiveness, as evidenced by the improvement in SBAC scores in ELA and math for both English learner and low-income student groups, increase in student engagement level, and decrease in student discipline incidents.

Goal 3: Action 11 & Goal 4: Action 6

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through leadership development, particularly for unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Goal 3 (Action 11) provides resources to support the implementation of the Leader in Me program and Goal 4 (Action 6) provides professional development to ensure an effective implementation. The recognition and development of leadership skills of unduplicated students is effective in increasing student confidence, motivation, and engagement at school, in addition to developing high-order 21st century skills.
- These actions have demonstrated effectiveness, as evidenced by the improvement in SBAC scores of unduplicated students and the increase in their engagement in leadership roles.

Goal 3: Action 12 & Goal 4: Action 7

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the implementation of the Positive Behavioral Intervention and Supports (PBIS) program, particularly for unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Goal 3 (Action 12) provides resources to support the implementation of the PBIS program and Goal 4 (Action 7) provides professional development to ensure an effective implementation. The development of positive behavior of unduplicated students is essential to productive and focused learning at school.
- These actions have demonstrated effectiveness, as evidenced by the improvement in SBAC scores of unduplicated students, increase in student engagement, and decrease in student discipline incidents.

Goal 3: Action 13

Nurturing leadership and whole child development of all students in a safe and asset-rich environment through the improvement in school safety, particularly for unduplicated students.

- This action is principally directed towards unduplicated students based on research findings and staff's and students' input. Unduplicated students often become targeted victims of school violence. The increase of service hours of campus security and noon time supervisors helps to reduce bullying and school violence, particularly for unduplicated students.
- Based on input from students and staff, this action appears to be effective in decreasing student discipline and crime incidents.

Goal 4: Action 2, Action 3, and Action 5

Promoting quality staff through the increase in professional development (including coaching support) for certificated and classified staff, with the focus on the needs of unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Action 2 provides additional academic coaches to increase coaching support for instructional staff to address the needs of unduplicated students. Action 3 provides funding for additional training for certificated staff and Action 5 provides additional training for classified staff in addressing the needs of unduplicated students.
- In addition to research findings in support of a positive correlation between professional development and student achievement, the increase in the level of classroom application and transfer of the professional development focus areas and the improvement in SBAC scores of unduplicated students provide additional evidence for the effectiveness of professional development on the academic achievement of high-need students.

Goal 5: Action 1

Fostering Impactful Parent and Community Engagement through the increase in parent engagement and participation opportunities.

- This action is principally directed towards unduplicated students based on research findings and parents' and staff's input. Parents of unduplicated students often feel disconnected from schools and their children's education due to language, cultural, and social barriers. The increase in parent engagement and participation opportunities promote meaningful partnership between school and parents of unduplicated students.
- This action has demonstrated effectiveness, as evidenced by the tremendous increase in parent participation in district and school events, positive parent feedback, and improvement in SBAC scores of unduplicated students.

Goal 5: Action 4

Fostering Impactful Parent and Community Engagement through the increase in parent support staff.

- This action is principally directed towards unduplicated students based on research findings and parents' and staff's input. Parents of unduplicated students often feel disconnected from schools and their children's education due to language, cultural, and social barriers. The increase in bilingual parent support staff who serve as home-school liaisons increases the level of primary language support as well as the extent of personal connections and assistance for parents of unduplicated students.
- This action has demonstrated a high level of effectiveness, as evidenced by tremendous increase in parent participation in district and school events, positive parent feedback, and improvement in SBAC scores of unduplicated students.

Goal 6: Action 2, Action 3, Action 4, Action 5, and Action 6

Building a Robust, Coherent Accountability and Support System through the increase in support services, particularly to meet the needs of unduplicated students.

- These actions are designed to be principally directed towards unduplicated students based on research findings and stakeholders' input. Academic success of high-need students requires a well-coordinated system of support and monitoring. Action 2 focuses on support services that increase access to educational technology for unduplicated students. Action 3 focuses on well-maintained facilities, particularly important to unduplicated students with less desirable home environment. Action 4 focuses on disaggregation and analysis of data to gain understanding of the needs of unduplicated students. Action 5 focuses on staff recruitment and evaluation for the LCFF-funded positions in serving unduplicated students. Action 6 focuses on the ongoing monitoring of the LCAP budget and expenditure to support the effective implementation of the actions for unduplicated students.
- These actions have demonstrated effectiveness, based on stakeholders' input and parent surveys.

In addition to districtwide quality educational "first" instruction, the District will also fund targeted actions to improve and increase services for specific unduplicated student groups.

Specifically, these targeted services include:

Goal 2: Action 1

- Supports for English Learner Students: targeted intervention and supports from English learner interventionists and instructional assistants, and EL program monitoring and follow-up of Redesignated Fluent English Proficient (RFEP) students by District English Learner Resource Teacher

Goal 2: Action 2:

- Supports for Low-Income Students: additional educational resources and extended-day programs

Goal 2: Action 3

- Supports for Foster Students: additional resources and supplies and afterschool small group tutoring services

Goal 2: Action 4

- Resources for High-Need Student Subgroups: additional academic, language, and cultural resources for high-need unduplicated students and coordination of services by the program administrator

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$42,458,379	\$40,905,862	\$43,338,954	\$44,134,315
1000-1999 Certificated Salaries	24,794,781	24,416,650	23,926,031	24,460,654
2000-2999 Classified Salaries	3,456,218	3,376,633	3,494,193	3,630,343
3000-3999 Employee Benefits	9,458,378	9,213,956	9,966,865	10,743,481
4000-4999 Books and Supplies	1,882,574	1,099,520	2,202,876	1,526,691
5000-5999 Services and Other Operating Expenses	2,548,478	2,481,153	3,051,425	3,075,582
7000-7499 Other	317,950	317,950	697,564	697,564

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$42,458,379	\$40,905,862	\$43,338,954	\$44,134,315
Other State Revenues	7,086,063	5,920,720	5,977,674	6,249,552
Federal Revenues - Title I	1,574,142	1,255,739	1,929,463	2,007,000
Federal Revenues - Title II	390,092	604,665	195,700	202,300
Federal Revenues - Title III	166,740	210,209	175,715	183,537
Other Federal Funds	651,128	1,561,660	1,968,426	1,974,639
LCFF Base/Not Contributing to Increased or Improved Services	21,496,131	21,478,897	21,385,692	21,225,689
LCFF S & C/Contributing to Increased or Improved Services	11,094,083	9,873,972	11,706,284	12,291,598

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$42,458,379	\$40,905,862	\$43,338,954	\$44,134,315
1000-1999 Certificated Salaries	Other State Revenues	2,647,204	2,370,194	2,403,337	2,437,024
1000-1999 Certificated Salaries	Federal Revenues - Title I	731,404	490,931	811,056	843,049
1000-1999 Certificated Salaries	Federal Revenues - Title II	145,251	370,671	137,000	142,000
1000-1999 Certificated Salaries	Federal Revenues - Title III	132,427	148,493	130,000	136,500
1000-1999 Certificated Salaries	Other Federal Funds	0	95,588	96,926	98,283
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	16,035,303	16,201,183	15,037,330	15,230,878

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	5,103,192	4,739,590	5,310,382	5,572,920
2000-2999 Classified Salaries	Other State Revenues	1,235,223	1,170,810	1,187,201	1,203,822
2000-2999 Classified Salaries	Federal Revenues - Title I	239,090	247,816	286,278	300,962
2000-2999 Classified Salaries	Federal Revenues - Title III	6,000	5,269	6,000	6,300
2000-2999 Classified Salaries	Other Federal Funds	0	24,565	24,909	25,258
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,975,905	1,928,173	1,989,805	2,094,001
3000-3999 Employee Benefits	Other State Revenues	1,442,428	1,284,466	1,477,136	1,698,706
3000-3999 Employee Benefits	Federal Revenues - Title I	278,305	233,696	325,129	338,439
3000-3999 Employee Benefits	Federal Revenues - Title II	37,964	104,218	37,200	38,800
3000-3999 Employee Benefits	Federal Revenues - Title III	25,887	30,350	27,715	28,737
3000-3999 Employee Benefits	Other Federal Funds	0	26,130	30,050	34,557
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	5,250,828	5,271,189	5,338,362	5,734,811
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	2,422,966	2,263,907	2,731,273	2,869,431
4000-4999 Books and Supplies	Other State Revenues	200,000	385,250	200,000	200,000
4000-4999 Books and Supplies	Federal Revenues - Title I	126,343	106,688	102,500	103,000
4000-4999 Books and Supplies	Federal Revenues - Title II	26,877	9,606	10,000	10,000
4000-4999 Books and Supplies	Federal Revenues - Title III	2,426	26,097	12,000	12,000
4000-4999 Books and Supplies	Other Federal Funds	333,178	8,060	29,610	29,610
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	210,000	6,525	1,010,000	260,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	983,750	557,294	838,766	912,081
5000-5999 Services and Other Operating Expenses	Other State Revenues	1,561,208	710,000	710,000	710,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	199,000	176,608	404,500	421,550
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	180,000	120,170	11,500	11,500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	0	0	0	0
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	1,089,367	1,089,367	1,089,367
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	608,270	385,008	836,058	843,165
7000-7499 Other	Other Federal Funds	317,950	317,950	697,564	697,564

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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Develop 21st Century Competencies of all students in all disciplines.

All Funding Sources	\$5,995,949	\$5,457,640
Other State Revenues	200,000	200,000
LCFF Base/Not Contributing to Increased or Improved Services	1,010,000	260,000
LCFF S & C/Contributing to Increased or Improved Services	4,785,949	4,997,640

Ensure Educational Excellence of All Student Subgroups.

All Funding Sources	\$10,702,535	\$11,134,001
Other State Revenues	5,777,674	6,049,552
Federal Revenues - Title I	853,934	885,713
Federal Revenues - Title III	175,715	183,537
Other Federal Funds	1,968,426	1,974,639
LCFF Base/Not Contributing to Increased or Improved Services	18,000	18,000
LCFF S & C/Contributing to Increased or Improved Services	1,908,786	2,022,560

Nurture Leadership and Whole Child Development of all students in a safe and asset-rich environment.

All Funding Sources	\$5,405,139	\$5,583,169
LCFF Base/Not Contributing to Increased or Improved Services	2,906,966	2,950,470
LCFF S & C/Contributing to Increased or Improved Services	2,498,173	2,632,699

Promote Quality Staff.

All Funding Sources	\$19,800,469	\$20,453,699
Federal Revenues - Title I	1,028,259	1,073,447
Federal Revenues - Title II	195,700	202,300
Federal Revenues - Title III	0	0
LCFF Base/Not Contributing to Increased or Improved Services	17,450,726	17,997,219
LCFF S & C/Contributing to Increased or Improved Services	1,125,784	1,180,733

Foster Impactful Parent and Community Engagement.

All Funding Sources	\$878,889	\$921,939
Federal Revenues - Title I	47,270	47,840
LCFF S & C/Contributing to Increased or Improved Services	831,619	874,099

Build a robust, coherent Accountability and Support System.

All Funding Sources	\$555,973	\$583,867
LCFF S & C/Contributing to Increased or Improved Services	555,973	583,867

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
Develop 21st Century Competencies of all students in all disciplines.		
All Funding Sources	\$4,415,340	\$3,880,906
Other State Revenues	200,000	363,700
LCFF Base/Not Contributing to Increased or Improved Services	210,000	6,525
LCFF S & C/Contributing to Increased or Improved Services	4,005,340	3,510,681
Ensure Educational Excellence of All Student Subgroups.		
All Funding Sources	\$10,673,090	\$10,097,448
Other State Revenues	6,886,063	5,557,020
Federal Revenues - Title I	639,377	583,528
Federal Revenues - Title III	166,740	210,209
Other Federal Funds	651,128	1,561,660
LCFF Base/Not Contributing to Increased or Improved Services	35,800	7,214
LCFF S & C/Contributing to Increased or Improved Services	2,293,982	2,177,817
Nurture Leadership and Whole Child Development of all students in a safe and asset-rich environment.		
All Funding Sources	\$4,981,220	\$4,836,735
LCFF Base/Not Contributing to Increased or Improved Services	2,866,835	2,830,431
LCFF S & C/Contributing to Increased or Improved Services	2,114,385	2,006,304
Promote Quality Staff.		
All Funding Sources	\$21,008,507	\$20,635,049
Federal Revenues - Title I	890,765	611,868
Federal Revenues - Title II	390,092	604,665
Federal Revenues - Title III	0	0
LCFF Base/Not Contributing to Increased or Improved Services	18,383,496	18,634,727
LCFF S & C/Contributing to Increased or Improved Services	1,344,154	783,789
Foster Impactful Parent and Community Engagement.		
All Funding Sources	\$835,532	\$905,514
Federal Revenues - Title I	44,000	60,343
LCFF S & C/Contributing to Increased or Improved Services	791,532	845,171
Build a robust, coherent Accountability and Support System.		
All Funding Sources	\$544,690	\$550,210

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