

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

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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

Lynwood Unified

Contact Name and Title

George Guerrero
Director of Instructional Services

Email and Phone

gguerrero@mylusd.org
(310) 886-1600

2017-20 Plan Summary

The Story

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

Lynwood Unified serves more than 14,497 (based on 2016-2017 enrollment figures) students through 12 elementary schools, three middle schools and three high schools, not including preschool and adult education. Our programs give students the opportunity to delve deeper into the topics that interest them most while still completing the requirements for promotion, graduation and admittance into some of the nation's top colleges and universities. Lynwood Unified strives to prepare all students for college and career and to support these efforts, it has instituted a default A-G College Curriculum for all students. Starting in middle school, our students have options to further explore professions through our career technical education pathways. Our high school pathways include manufacturing and engineering, biomedical and nursing, media/design arts, performing arts, photography and culinary arts. Additionally, last school year Lynwood Unified was recently recognized nationally by the College Board for increasing access to AP courses as one of three districts in the United States and the only one in California. This recognition is a direct result of Lynwood Unified's efforts to increase access to the most rigorous courses for all students in order to prepare all students for success in college and career. We believe that strong partnerships and collaboration with our parents, staff, teachers and broader community are key to student success.

LCAP Highlights

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

- Goal 1 –Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014 - 2015.
- Goal 2 -Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Math as established in 2014 - 2015.
- Goal 3 -All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.
- Goal 4 – All students will be taught by Teachers who are fully credential and appropriately assigned
- Goal 5 – All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
- Goal 6 -All students will graduate from high school.
- Goal 7 -All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.
- Goal 8 -Parent participation at school and district events will increase annually.

Review of Performance

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

Greatest Progress

Lynwood Unified School District continues to experience an increase in the high school graduation rate. As indicated in the Dashboard "Status and Change Report," the graduation rate increased by 6.7%. With our district's focus on students completing A-G requirements, course access is paramount. LUSD provides A-G course access as a default for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school. Critical to increasing the graduation rates is the support provided through the additional counselors and case managers who have systematically identified and monitored student achievement outcomes in a proactive manner. Through these additional services, our staff have successfully identified students with various needs and have been able to connect them with additional supports, including partnering agencies to ensure that they succeed in high school.

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

Greatest Needs

The Dashboard reveals a need to address the Academic Indicator in English-Language Arts (ELA) and Math. Current status in both subject areas is "Low" for all students. Moreover, we recognize that there is a need to continue providing additional support services for our African American, English Learner and Students with Disabilities, specifically in the areas of English Language Arts and mathematics. The Dashboard rating for each of these student groups are in the "Orange" and "Red" category. Our African American Students are in "RED" for Math, ELA, and suspension. Our SWD are "RED" for both ELA, and MATH, and "Yellow" for Graduation Rate. The LCAP indicates actions to increase the classroom teaching support at school sites and continue to utilize AVID strategies. Summer Bridge program and after school intervention/tutoring at school sites will focus support for all at-risk students who fall below "standard met". These additional supports are identified for the elementary, middle school and high school in Goal 1a.

English Learner progress data results are in the "Orange". This rate represents a decrease of -4% rates for the District, our English learners need continued support to ensure they are reclassified at a higher rate. English learners need daily English Language Development (ELD) instruction for a minimum of 45 minutes emphasizing reading, listening and writing skills, in addition to After-school Intervention, in order to improve one proficiency level each year as measured by the English Language Proficiency Assessments for California (ELPAC) and to reclassify.

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?

Our African American and Student with Disability (SWD) on the SBAC mathematics and English Language arts are below the "all student" performance. To address the gap, LUSD LCAP includes the following action and services:

- Goal 1 Action 7 Provide Teachers with Professional Development as required through the California Common Core State Standards which would include Project-Based Learning
- Goal 8 Action 1 Parent workshops will be offer to increase parent capacity. including but not limited to CAFE 2inspire, and Parent University,
- Goal 1 Action 4 Pupils will be monitored on an on-going basis through district internal structures such as data reflections, meta-reflections, Low-income students will also have access to other programs as offered through Title I funding to address the academic needs of our at risk students. .
- Goal 1 Action 4 Interventions will be provided for students. (Interventions can occur before, during, and/or after school depending on the type of service being provided (i.e. academic or social services).

Performance Gaps

Suspension Rate on the Dashboard data illustrates that African American students, and Pacific Islander Student are in "Red" as well as with our Disability Students are in "orange." To address the gap the following actions and services are included but not limited to:

- Goal 5 Action 1 To continue to provide support for a district-wide student discipline program and process PBIS to execute effectively. A positive character education program will also be identified in order to increase student engagement and achievement.
- Goal 5 Action 5 Research also demonstrates that student connectedness plays a pivotal role in student achievement. Funded will be provided in order to ensure that students are connected to extracurricular activities.

Graduation Rate on the Dashboard data illustrates that our Homeless students are "Red" and Student with Disability are three levels below "all student" performance. To address the gap the following actions and services are included:

- Goal 6 Action 1 To continue to provide support for our Homeless, and SWD in all academic areas to receive a passing grade and to ensure they meet all graduation requirements.
- Goal 7 Action 2 Homeless, and SWD will be monitored on an on-going basis by their counselors through district internal structures such as data reflections, E-wise, meta-reflections, and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.

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

Increased or Improved Services

Efforts to increase or improve services in ELA/ELD and math for our African American students, Student with Disability and English Learners in the Plan include intervention support to encourage mastery of standards in order for students to be successful and graduate in four years. In additionally, Increased collaboration for teachers and staff through the analysis of data on common assessments to identify areas of needed support for students in order to gain mastery of content. Through the strong team of teachers across the district, resources and intervention strategies are shared that provide support to students in areas in need so that students can be academically successful in all subject matter. These relationships benefit all students, but in particular African American students, low-income, foster, Student with Disability and English Learner students who often have gaps that can go unnoticed and/or unattended without a systematic approach.

There is also a need to increase our graduation rate for our Homeless, and SWD students. As indicated on the Dashboard it illustrates that our Homeless students are "RED" and SWD are three levels below all students performance.

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	\$184,962,259
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$92,893,254

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.

General funds received from the Local Control Formula (LCFF) not included in the LCAP are used for regular ongoing operational expenditures such as personnel costs, special education encroachment, ongoing and regular facility maintenance.

Expenditures in the budget that are not part of the LCAP include:

- Title I programs to support low-achieving students and related administration costs, \$4,680,163;
- Title I migrant education support, \$116,081;
- Title II class size reduction and teacher professional learning, \$612,033;
- Title III English learner support, \$503,487;
- Special education restricted programs, \$27,462,869;

- Career and technical education expenditures to support high school students, \$840,917;
- After School Education and Safety (ASES) program, \$1,965,600;
- Adult and vocational education programs, \$3,174,177;
- Early childhood and preschool programs, \$4,495,811;
- Restricted lottery expenditures for instructional materials, \$641,280;
- Routine Restricted Maintenance Account (RRMA) expenditures for ongoing repair and maintenance of facilities, \$4,994,931;
- General Fund support of regular ongoing operational costs such as non-instructional and administrative employee salary and benefits, supply and materials expense, legal expense, insurance, utilities, other services, and special education transportation and program support \$50,463,967.

Total Projected LCFF Revenues for LCAP Year

\$156,796,689

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

Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
 Local Priorities: LEA Plan Goal 1, Strategic Plan Strategy 1

Annual Measurable Outcomes

	Expected	Actual
SBAC ELA:Percentage of students 2017-18 that meet/exceed standards (CAASPP report)	32.3% District	32.7% District (met)
	28% Black or African American	24.19% Black or African American (not Met)
	32.7% Hispanic or Latino	33.2% Hispanic or Latino (Met)
	18.3% Socioeconomically Disadvantage	32.3% Socioeconomically Disadvantage (met)
	8.5% English Learners	6.2% English Learners (not met)
	10% Students with Disabilities	5.9% Student with Disability (not met)
English Learners expected annual measurable outcomes	2017-18	66.7% Annual Measurable Progress towards Learning English (not Met)
	62% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years)	14.6% Reclassification
	48.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	
	28.1% Reclassification Rate	

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>Provide 21st Century Learning Professional Development improve services as required through the California Common Core State Standards which would include Project-Based Learning. Instructional Coaches will support teachers in the classroom to improve instruction and address all struggling students academic needs through small group or whole group instruction.</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>Conducted Professional Development for Instructional Coaches and Teachers throughout the academic school year to effectively execute California Common State Standards lessons, including but limited to Project-based learning.</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378</p> <p>K-6 Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$47,847</p> <p>Teacher Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$460</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378</p> <p>K-6 Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$47,994</p> <p>Teacher Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,641</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>Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.</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>To provide students with technology, 11,000+ chrombooks were purchased to ensure accessibility to digital programs such as a Diagnostic Online Reading Assessment (DORA) is a K-12 measure that provides objective, individualized assessment data across eight reading measures that together profile each student's reading abilities and prescribe individual learning paths. As well as NewELA which is a data base of current events stories tailor-made for classroom</p>	<p>DORA - Reading Diagnostic Program Services and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF: \$66,152</p>	<p>DORA - Reading Diagnostic Program Services and other Oper... - 5000-5999 Services and Other Operating Expenses - LCFF: \$84,000</p>

	use. Indexed by broad theme (e.g. War and Peace, Arts, Science, Health, Law, Money), stories are both student-friendly and can be accessed in different formats by reading level, and to differentiate nonfiction reading.		
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

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>Low-income pupils (socioeconomically disadvantage), Foster Youth, African American and English Learners will have access to all services and actions within the LCAP. Low-income, Foster Youth, African American, and English Learners pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLTL)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.</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>Data reflections and Meta reflections were conducted to monitor students academic progress throughout the school year prior to SBAC. As part of the monitoring process African American students, English Language Learners, Student with Disability, and Foster Youth were monitored to ensure that interventions were provided to meet their academic needs.</p>	<p>Data Reflections, Metareflections, and DSLTL/CDT associated costs: Teacher - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$382,500</p> <p>Data Reflections, Metareflections, and DSLTL/CDT associated costs: Teacher - Hourly/Extra Duty. - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$74,702</p>	<p>Data Reflections, Meta Reflections and DSLTL/CDT associated costs - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$294,444</p> <p>Data Reflections, Metareflections, and DSLTL/CDT associated costs: Teacher - Hourly/Extra Duty. - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$57,505</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: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs</p>	<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: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth were monitored through our Data Reflection Sessions, and Meta Reflection Session to provide effective and targeted intervention during class instructions, before and after school to</p>	No Budget: \$0	No Budget: \$0

offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	support their academics needs to be successful.		
------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------	--	--

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</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.</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: LEA-wide</p> <p>Location: All Schools</p> <p>To support our English Language Learners all sites provided after school intervention for ELs based on their data (Benchmarks, Dora, CELDT) In addition, there were opportunities for the teachers and support personnel to attend PD. Subs were also provided for teachers to have the opportunity to plan collaboratively.</p> <p>EL Coordinator supported and facilitated the following:</p> <p>New ELPAC Assessment/PD</p> <p>EL Master Plan</p> <p>EL Learning Walks</p> <p>FPM</p> <p>New ELA/ELD Adoption</p> <p>Dual Immersion</p> <p>EL Parent Training</p> <p>DELAC Meetings</p>	<p>English Learner Extended Intervention - Teacher Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$86,700</p> <p>English Learner Extended Intervention - Teacher Hourly/Extra Duty. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$16,933</p>	<p>English Learner Extended Intervention - Teacher Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$81,840</p> <p>English Learner Extended Intervention - Teacher Hourly/Extra Duty. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$15,983</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</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>RFEP Monitoring - Extra Duty - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$86,700 (repeated expenditure)</p>	<p>RFEP Monitoring - Extra Duty - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$81,840 (repeated expenditure)</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Redesignated Fluent English Proficient (RFEP) students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes to identify interventions.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Our RFEP students were captured in our Data Reflection Sessions and teachers filled out the Annual monitor tool to indicate what interventions were provided for our RFEP students that were demonstrating difficulty in mastery in academic core standard.</p>	<p>RFEP Monitoring - Extra Duty - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$16,933 (repeated expenditure)</p>	<p>RFEP Monitoring - Extra Duty - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$15,983 (repeated expenditure)</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>Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning. In addition, to increase services for the ELA/ELD adoption and supplemental materials. Library Media Assistants will support our students to increase their understanding of the rapid growth of technology and literacy.</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>Teachers were provided Professional Development and substitute teachers were hired to allow all of our teachers to attend the PD's to support and provide 21st Century Learning Professional Development with the rigor that is required through the California Common Core standards. The instructional Coaches, LMA's and common core materials were accessible to all of our teachers to support student learning and mastery of the state standard.</p> <p>As a result of high interest to increase Professional Development for teachers next academic school year will increase Professional Development for Teachers to effectively execute Standard base lessons.</p>	<p>Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) - 2000-2999 Classified Salaries - LCFF: \$736,294</p> <p>Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) - 3000-3999 Employee Benefits - LCFF: \$356,700</p> <p>Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - 1000-1999 Certificated Salaries - LCFF: \$90,025</p> <p>Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - 3000-3999 Employee Benefits - LCFF: \$29,810</p> <p>Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$723,175</p> <p>Extra Duty - 3000-3999 Employee Benefits - LCFF: \$141,236</p> <p>Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$162,470</p> <p>Subs - 1000-1999 Certificated Salaries - LCFF: \$200,000</p>	<p>Library Media Assistants to support 21st Century Learning Media Centers (8 hour position at each school) - 2000-2999 Classified Salaries - LCFF: \$754,565</p> <p>Library Media Assistants to support 21st Century Learning Media Centers (8 hour position at each school) - 3000-3999 Employee Benefits - LCFF: \$376,053</p> <p>Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - 1000-1999 Certificated Salaries - LCFF: \$90,025</p> <p>Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - 3000-3999 Employee Benefits - LCFF: \$32,069</p> <p>Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Extra Duty - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Subs - 1000-1999 Certificated Salaries - LCFF: \$0</p>

		Subs - 3000-3999 Employee Benefits - LCFF: \$39,060 Services and Contracts - 5000-5999 Services and Other Operating Expenses - LCFF: \$700,059	Subs - 3000-3999 Employee Benefits - LCFF: \$0 Services and Contracts - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$312,000
--	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Academic and/or Social Emotional intervention will be provided for all students before, during, and/or after school depending on the type of service being provided. Specific intervention will be identified for the following subgroup students: African American, Foster Youth, and Homeless students.</p> <p>Specific forms of interventions and increase services will be but not limited to:</p> <ul style="list-style-type: none"> • Academic and social emotional counseling services, • Targeted intervention classes, • Summer Bridge Literacy Event, • Elementary and Middle School Leadership Academies, • African American Leadership Summit, • STEM Camp for Foster Youth and Homeless Girls, • Young Black Achievers Student Union yearly activities, • The Village Project Mentoring Program for Young Men of Color, • Educating Young Minds program for foster youth and homeless students, • African American parent workshops and family days, • Foster youth and homeless parent workshops and family days, • African American student conference and goal setting days, 	<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>Based on student needs, students were offered various interventions throughout the school day and extended day. At the middle and High Schools, the leadership team reviewed student data and provided intervention support classes such as ELA and Math Support as well as College Prep courses. The district also partners with various organizations and agencies to further enhance our interventions and support systems. We work with organizations such as the Movement that supports mainly our African American subgroup providing, tutoring, mentorship, FAFSA workshops, College fairs and field trips. Cal-SOAP, an organization that also focuses on helping students achieve academic success and college readiness for most underserved. We also utilize USC college techs, Honda Foundation, Masada, the Health Collaborative and Educare to support our students academic and social/emotional success and health.</p> <p>Our schools also provide summer intervention and support through our summer bridge programs.</p>	<p>Extended Day Intervention - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$201,888 Extended Day Intervention - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$39,384 Extended Day Intervention-Instructional Lead Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$17,532 Extended Day Intervention-Instructional Lead Extra Duty - 3000-3999 Employee Benefits - LCFF: \$3,420 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF: \$24,402 Elementary Summer Bridge Academy - Teacher Hourly/Extra Duty, Instructional Lead - Hourly/Extra Duty, and Per Diem Administrator - 1000-1999 Certificated Salaries - LCFF: \$303,500 Elementary Summer Bridge Academy - Teacher Hourly/Extra Duty, Instructional Lead - Hourly/Extra Duty, and Per Diem Administrator - 3000-3999 Employee Benefits - LCFF: \$59,274 Resource Specialist (RSP Teachers) Intervention support for students - 1000-1999 Certificated Salaries - LCFF: \$441,389</p>	<p>Extended Day Intervention - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$98,411 Extended Day Intervention - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$19,221 Extended Day Intervention-Instructional Lead Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$5,437 Extended Day Intervention-Instructional Lead Extra Duty - 3000-3999 Employee Benefits - LCFF: \$1,063 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF: \$22,802 Elementary Summer Bridge Academy - Teacher Hourly/Extra Duty, Instructional Lead - Hourly/Extra Duty, and Per Diem Administrator - 1000-1999 Certificated Salaries - LCFF: \$276,059 Elementary Summer Bridge Academy - Teacher Hourly/Extra Duty, Instructional Lead - Hourly/Extra Duty, and Per Diem Administrator - 3000-3999 Employee Benefits - LCFF: \$53,915 Resource Specialist (RSP Teachers) Intervention support for students - 1000-1999 Certificated Salaries - LCFF: \$437,458</p>

<ul style="list-style-type: none"> • The Movement - National College Resources Foundation will provide daily support to all African American middle and high school students, • summer bridge transition support for students going from elementary to middle school, and small group support for African American and at risk students at the elementary level. • Student Empowerment Conferences for middle and high school students. 		Resource Specialist (RSP Teachers) Intervention support for students - 3000-3999 Employee Benefits - LCFF: \$144,988 Case Managers - 2000-2999 Classified Salaries - LCFF: \$118,444 Case Managers - 3000-3999 Employee Benefits - LCFF: \$48,778 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$288,000 Summer Bridge Academy - 2000-2999 Classified Salaries - LCFF: \$48,762 Summer Bridge Academy - 3000-3999 Employee Benefits - LCFF: \$13,083 Summer Bridge - Elementary - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$741,426 Intervention Support Study Teams - 1000-1999 Certificated Salaries - LCFF: \$83,661 Intervention Support Study Teams - 3000-3999 Employee Benefits - LCFF: \$16,339 Materials and Supplies to Support Intervention Study Teams - 4000-4999 Books and Supplies - LCFF: \$25,000 Conferences to Support Intervention Study Teams - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000 Contracts to Support Intervention Study Teams - 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000	Resource Specialist (RSP Teachers) Intervention support for students - 3000-3999 Employee Benefits - LCFF: \$144,210 Case Managers - 2000-2999 Classified Salaries - LCFF: \$0 Case Managers - 3000-3999 Employee Benefits - LCFF: \$0 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$320,000 Elementary and Secondary Summer Bridge Academy - Classified Hourly - 2000-2999 Classified Salaries - LCFF: \$90,691 Elementary and Secondary Summer Bridge Academy - Classified Benefits - 3000-3999 Employee Benefits - LCFF: \$24,332 Summer Bridge - Elementary - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$418,868 Intervention Support Study Teams - 1000-1999 Certificated Salaries - LCFF: \$0 Intervention Support Study Teams - 3000-3999 Employee Benefits - LCFF: \$0 Materials and Supplies to Support Intervention Study Teams - 4000-4999 Books and Supplies - LCFF: \$0 Conferences to Support Intervention Study Teams - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000 Contracts to Support Intervention Study Teams - 5000-5999 Services and Other Operating Expenses - LCFF: \$0
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	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>To adopt the ELA/ELD Common core curriculum. and provide standard align materials</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:</p> <p>The adoption for ELA/ELD was piloted this school year and the curriculum that was determined to adopt was Houghton Mifflin Harcourt, Journeys.</p>	<p>Common Core Instructional Materials and LEA Adoption - 4000-4999 Books and Supplies - LCFF: \$1,966,000</p>	<p>Common Core Instructional Materials and LEA Adoption - 4000-4999 Books and Supplies - LCFF: \$996,948</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.

There was a high degree of implementation of the many actions and services outlined in Goal 1, which is the most comprehensive goal in LUSD's Plan. Through the Data Reflection Sessions teachers collaborated and systematically analyzed student progress which lead to the ELA and Math interventions that were planned and implemented at each school site. Instructional coaches supported the sites during guided planning to develop a comprehensive lesson plan that addressed all the components needed to ensure that students reach mastery. Summer Bridge program was offered district wide to reinforce learning skills students did not master during the academic school year. These initiatives were continued from previous years, which allowed for deeper implementation while others, such as the role of attention to the needs of African American, English Learners, homeless, and foster youth students, were increased to address their academic needs.

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

The impact of the academic supports and services outlined in Goal 1 are reflected in the following:

As it is indicated on the Dashboard our Student Performance are 49.5 points below level 3 "Orange" in ELA which is an indication that we need to effectively monitor our students performance through our Data Reflection Sessions and Meta Reflection. The Instructional coaches continue to provide our teachers with support in developing effective lesson plans through guided planning to unpack the standards and identify learning skills our students are not mastering. Library Media assistance supporting teachers with utilizing technology effectively will ensure that different learning modalities are embedded in their lesson plans. Academic attention must be focus on our African American Students and our Student with Disability who are 127 points below level 3 "Red" in ELA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditure for Professional Development was less than budgeted but next academic school year 2018-2019 school year will be increase to provide more PD for teachers as we continue to fully implement our new ELA/ELD adoption.

Through the PLC process the instructional coaches and teachers analyzed SBAC, Dashboard, and Benchmark data and identified a need to increase interventions and academic support for our African American Students, English Learners, and Student with disability.

To address our students academic and Social Emotional needs interventions will increase before, during, and or after school as identified through the SST, Data Reflection and Meta Reflection sessions to target specific standard, learning skill and social emotional needs of our unduplicated students.

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

The changes made to all the actions/services for the 18/19 school year were made to achieve and support the goals as analyzed through the evaluation of the Dashboard. The decrease in ELA Student performance in our African American, Student with Disability, and our English Language Learners indicates a need to increase support and interventions for our students who have not demonstrated academic success. To avoid redundancy in the action/services 1.5 was merge with 1.4 to capture all of our unduplicated students through the monitoring process to identify intervention and minimize the achievement gap through targeted specific learning skills. Action/services 1.6 was moved to Actions/Services 3.4 to be consistent with addressing our English Learners. The staff through collaboration will monitor the RFEPs for four years to ensure they are progressing academically.

Goal 2

Goal 2: Every student will improve one performance band on the California Common Core State Standards (CCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA Plan Goal 1, Strategic Plan Strategy 1

Annual Measurable Outcomes

	Expected	Actual
SBAC Math:Percentage of students that meet/exceed standards (CAASPP report)	2017-18	
	27.8% District	22% District (met)
	19.5% Black or African American	12% Black or African American (not met)
	28% Hispanic or Latino	22% Hispanic or Latino (met)
	19.5%Socioeconomically Disadvantaged	21%Socioeconomically Disadvantaged (met)
	13.2% English Learners	6% English Learners (not met)
	14.9% Students with Disabilities	6% Student with Disabilities (not met)

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>To improve student achievement our Instructional Coaches will support our teachers to provide students with 21st Century Learning through instruction with the California Common Core State Standards.</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>Instructional Coaches provided support to specific sites based on identified needs to support our teachers in lesson design, instructional strategies through guided planning, grade level planning, and data reflection to prepare our student for 21st Century Learning through California Common Core State standards.</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378 (repeated expenditure) K-6 Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$47,847 (repeated expenditure)</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378 (repeated expenditure) K-6 Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$47,994 (repeated expenditure)</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>Diagnostic system to ensure on-going progress monitoring in mathematics.</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>Our African American students, Foster Youth, Socioeconomically Disadvantage, and English Learners, and Student with Disabilities are doing poorly in Math as indicated on the Dashboard. In this manner, we utilized Data reflection session, meta-reflection session, and ADAM diagnostic tools to monitor our students throughout the academic school year.</p>	<p>ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$66,152 (repeated expenditure)</p>	<p>ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$84,000 (repeated expenditure)</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: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>To improve student achievement, they will be provided with 21st Century Learning through instruction utilizing supplemental materials to support California Common Core State Standards. In Addition, provide specific interventions for African American, ELL's, Foster and Homeless students with specific supports in Algebra, such as the Robert Mosley, Algebra Project.</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>Supplemental materials such as but not limited to: Math solution on Number and operations for elementary and coaching model for secondary were utilized to address the needs of our students who are below proficiency. throughout the school year before, during, and after school interventions was provided to specifically target student academic needs.</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378 (repeated expenditure)</p> <p>K-6 Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$47,847 (repeated expenditure)</p> <p>ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF: \$66,152 (repeated expenditure)</p> <p>Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,950</p> <p>Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time. - 4000-4999 Books and Supplies - LCFF: \$670,042</p> <p>Instructional Coaches to support the Common Core State Standards - 1000-1999 Certificated Salaries - LCFF: \$90,025 (repeated expenditure)</p> <p>Instructional Coaches to support the Common Core State Standards - 3000-3999 Employee Benefits - LCFF: \$29,810 (repeated expenditure)</p> <p>SBAC Support Substitutes - 1000-1999 Certificated Salaries - LCFF: \$25,786</p> <p>SBAC Support Substitutes - 3000-3999 Employee Benefits - LCFF: \$5,036</p> <p>Network Computer Specialists - 2000-2999 Classified Salaries - LCFF: \$260,067</p> <p>Network Computer Specialists - 3000-3999 Employee Benefits - LCFF: \$106,266</p> <p>Technology Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$182,278</p> <p>Technology Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$49,397</p> <p>SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$261,164</p>	<p>K-6 Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$173,378 (repeated expenditure)</p> <p>ADAM K-7 Math Diagnostic (DORA): \$84,000 (repeated expenditure)</p> <p>Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,950</p> <p>Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time. - 4000-4999 Books and Supplies - LCFF: \$66,348</p> <p>Instructional Coaches to support the Common Core State Standards - 1000-1999 Certificated Salaries - LCFF: \$90,025 (repeated expenditure)</p> <p>Instructional Coaches to support the Common Core State Standards - 3000-3999 Employee Benefits - LCFF: \$32,069 (repeated expenditure)</p> <p>SBAC Support Substitutes - 1000-1999 Certificated Salaries - LCFF: \$25,786</p> <p>SBAC Support Substitutes - 3000-3999 Employee Benefits - LCFF: \$5,036</p> <p>Network Computer Specialists - 2000-2999 Classified Salaries - LCFF: \$260,067</p> <p>Network Computer Specialists - 3000-3999 Employee Benefits - LCFF: \$106,266</p> <p>Technology Instructional Coaches - 1000-1999 Certificated Salaries - LCFF: \$182,278</p> <p>Technology Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$49,397</p> <p>SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$261,164</p>

		Technology Instructional Coaches - 3000-3999 Employee Benefits - LCFF: \$77,135 SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$175,000 Data Analyst - 2000-2999 Classified Salaries - LCFF: \$39,940 Data Analyst - 3000-3999 Employee Benefits - LCFF: \$18,792	LCFF: \$24,304 Data Analyst - 2000-2999 Classified Salaries - LCFF: \$39,940 Data Analyst - 3000-3999 Employee Benefits - LCFF: \$18,792
--	--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------

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>Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above.</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>The Dashboard revealed a need to address the Academic Indicator in English-Language Arts (ELA) and Math. Current status in both subject areas is Low for all students, and due to the findings we added additional staff to provide interventions to address specific learning skills and or standards for our students academic needs in both content.</p>	<p>Resource Specialists - 1000-1999 Certificated Salaries - LCFF: \$445,407 (repeated expenditure)</p> <p>Resource Specialists - 3000-3999 Employee Benefits - LCFF: \$131,394 (repeated expenditure)</p>	<p>Resource Specialists - 1000-1999 Certificated Salaries - LCFF: \$437,458 (repeated expenditure)</p> <p>Resource Specialists - 3000-3999 Employee Benefits - LCFF: \$144,210 (repeated expenditure)</p>

Analysis

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

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

The actions and services included in Goal 2 were fully implemented this year. In addition to providing extensive professional development on state standards, curriculum units and common local assessments were created for all math, and modifications were made for our Dual Language. The use of these curricular supports was supported by Instructional leads, Instructional coaches and digital coaches who provided content and pedagogical expertise.

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

As the result of increasing support in the classroom, our students are more engaged and has had a positive impact on student achievement in Math. We have seen our students' common assessments scores increase after every unit assessment. The positive outcome was possible due to our diagnostic process of Data Reflections Sessions, Guidance Alignment, and Meta Reflections in conjunction with the support of our Instructional Leads, Instructional Coaches and Digital Coaches.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in Interventions were lower than originally budgeted due to the amount of days, and hours interventions were offered from site to site during the school year. Expenditure in technology monitoring tool ADAM was more than originally budgeted to implement at all Elementary schools. Expenditures for the books and supplies were less then budgeted due schools finalizing the core math adoptions for books and materials sooner than expected and expenditures for the core materials were used from a different funding source. Teachers are continuously being trained on the new adopted materials and additional supplemental materials are expected to be significant this year.

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

After further analysis a significant discrepancies in Mathematics among our African American Students and Students with disabilities compared to their peers indicates that we need to increase specific intervention to support our students in achieving mastery in California Common Core state Standards. To support the goal, Actions/Services were modified for the 18/19 school year to delineate and specify action/services that will take place to ensure that we are more intentional to what we do to monitor our students academic progress such as our data systems (ewise, Adam and Dora, Illuminate and Aeries) and Data Reflection Sessions--a systematic process by which we reflect on data to improve instruction for all students. Action 2.3 which addresses professional development and personnel resources to support 21st century learning and Action 2.1 which discusses similar topics were combined to avoid redundancy and streamline our operation. The two were merged to 2.1.

Goal 3

Goal 3: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access
Local Priorities: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

Annual Measurable Outcomes

	Expected	Actual
English Learners progress towards English Proficiency CELDT/ELPAC Reclassification	2017-18 53.7% Title III Report: Annual Measurable Progress towards Learning English 48.2% Title III Report: Long Term English Learners (LTELS) (Attaining English Proficiency – 5 years or more) (14-15 final data) 17.6% Reclassification Rate	66.7% Annual Measurable Progress towards Learning English (not Met) 14.6% Reclassified

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>Students will receive supplemental services after school, during, or before school in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.</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>To support our students to reach academic proficiency on the California Common Core State Standards and reclassified, interventions were provided to our ELL's before, during, and after school. Based on the District Benchmarks and State Standards, every site identified our at risk students and specifically provided targeted intervention to support our students.</p>	<p>English Learner Intervention - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$102,000 English Learner Intervention - Hourly/Extra Duty. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$20,400</p>	<p>English Language Coordinator - Cert Salaries - 1000-1999 Certificated Salaries - LCFF: \$111,649 English Language Coordinator - Cert Benefits - 3000-3999 Employee Benefits - LCFF: \$31,316</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</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>A dual immersion program will be expanded in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.</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>In 2017-2018, the program added two Kinder classes as well as the 3rd grade class. Classes were equipped with all the core necessary materials, as well as supplemental materials in the target</p>	<p>Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$50,000 Dual Immersion - Subs for Teacher Planning - 1000-1999 Certificated Salaries - LCFF: \$1,000 Dual Immersion - Subs for Teacher Planning - 3000-3999 Employee Benefits - LCFF: \$195 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p>	<p>Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$42,966 Dual Immersion - Subs for Teacher Planning - 1000-1999 Certificated Salaries - LCFF: \$0 Dual Immersion - Subs for Teacher Planning - 3000-3999 Employee Benefits - LCFF: \$0 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,240</p>

	<p>language (software, leveled readers, read alongs, classroom environment reference materials, library books). In addition, there were opportunities for the teachers and support personnel to attend PD. Subs were also provided for teachers to have the opportunity to plan collaboratively.</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: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>EL Instructional Lead/ Coordinator will support school sites with the implementation and monitoring of the English Learner Program. This position would also monitor and report all EL student data including reclassification data and formative assessment data in Language Arts and Math. This position will assist the Equity Department and Instructional Services Department with targeted parent outreach of EL parents and will facilitate professional development for instructional staff, administration, and parents.</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: LEA-wide</p> <p>Location: All Schools</p> <p>The ELL Coordinator provided support to all sites with implementation and monitoring ELL designated and integrated Language Arts and math to ensure academic success for all ELL's. The ELL coordinator also collaborated with the parent specialist to provide parent workshop to address the need to assist their childrens' academics at home.</p>	No Budget: \$0	No Budget: \$0

Analysis

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

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

The sites provided Interventions to support ELs who were intensive/strategic as measured by the common assessments during our Data Reflection Session (DRS). LUSD hired an ELL Coordinator to provide support and

assist with the implementation of the new ELPAC assessment, EL Master Plan Monitoring and Update, new ELA/ELD adoption, Dual Immersion, EL parent training, EL FPM, ELL Learning Walks and DELAC meetings. The Coordinator has begun the process to update LUSD EL Master Plan. Through collaboration of various stakeholders, and learning walks, the Coordinator is to assess practices and identify needs in order to assist teacher in effective instruction and strategies to address the needs of ELL students. Dual Immersion opened two new Kindergarten classes and a 3rd grade class, with the appropriate materials and supplies, as well as opportunities for the DI teachers to attend Two Way Immersion Program Conference.

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

The EL Coordinator has been very effective in identifying areas of needs and has begun corrective action plans, updates for the EL master plan and next steps and actions to directly impact English Language Learners proficiency. Some of these include identification and assessments system updates, monitoring instruction practices, monitoring language progress systems, and identify more EL specific PDs and interventions based on the mentioned evidence.

The Dual Immersion Classes were expanded with fidelity and Professional development through conferences, and collaboration opportunities for planning were also provided. In addition, this year the district increased awareness of the Dual Immersion program with all stakeholders through the district web site, Kindergarten enrollment at all sites, parent councils and parent workshops.

As per the interventions effectiveness, although conducted at all sites, it is questionable. As mentioned earlier, there needs to be a more effective way to identify interventions more specific to certain domains of the language fluency and/or specific academic areas, as well as a more effective system to identify if the impact was effective in changing the outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget expenditures were all expended as needed, but some planned activities were not utilized based on changing needs for interventions.

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.

To support the Goal, Actions/Services were modified for the 18/19 school year to ensure that we address the academic needs of our EL's and delineate the English Learner Master Plan. Actions/Services 1.6 which articulates monitoring of RFEPs was eliminated and re-emerged as a new Action 3.4. Actions/Services 1.6 was eliminated from Goal 1 because Goal 1 describes performance on the English Language Arts in State Assessments and therefore felt the language in Actions/Services 1.6 was a better fit as a new action and service under Goal 3. Goal 3 describes the action/services of English Learners and attainment of their proficiency in English.

Goal 4

Goal 4: All students will be taught by highly qualified teachers and personnel.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: LEA Plan - Goal 3

Annual Measurable Outcomes

	Expected	Actual
Fully credential and appropriate assigned teachers 2017-18	100% Fully credentialed and appropriately assigned Teachers	100% fully credentialed and appropriately assigned teachers (met)

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>Teachers and administrators will be hired in order to support the reduction of class sizes in K-3.</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>To support the reduction of class sizes in k-3rd teachers were hired to ensure that classes remain at 25 to 1 ratio. No administration was hired.</p>	<p>Teachers - 1000-1999 Certificated Salaries - LCFF: \$43,450,614</p> <p>Teachers - 3000-3999 Employee Benefits - LCFF: \$12,698,911</p>	<p>Teachers - 1000-1999 Certificated Salaries - LCFF: \$39,862,267</p> <p>Teachers - 3000-3999 Employee Benefits - LCFF: \$12,043,811</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>Additional teachers to meet below the contractual ratio and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement.</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>Understanding that smaller class size in K-3 can be critical for student success, we strived to make certain the class size reduction for K-3 requirements were met. hence, additional teachers were added to ensure K-3 classes were below the contractual ratio in all our elementary schools</p>	<p>Teachers - 1000-1999 Certificated Salaries - LCFF: \$3,562,359</p> <p>Teachers - 3000-3999 Employee Benefits - LCFF: \$1,062,360</p> <p>Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF: \$306,180</p> <p>Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF: \$74,708</p> <p>K-6 Summer Program Year 3 - 1000-1999 Certificated Salaries - LCFF: \$40,000</p> <p>K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF: \$7,812</p> <p>K-6 Summer Program Year 3 - 2000-2999 Classified Salaries - LCFF: \$36,800</p> <p>K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF: \$9,873</p> <p>Coordinator - 1000-1999 Certificated Salaries - LCFF: \$239,905</p> <p>Coordinator - 3000-3999 Employee Benefits - LCFF:</p>	<p>Teachers - 1000-1999 Certificated Salaries - LCFF: \$3,558,306</p> <p>Teachers - 3000-3999 Employee Benefits - LCFF: \$903,055</p> <p>Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF: \$307,677</p> <p>Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF: \$74,708</p> <p>K-6 Summer Program Year 3 - 1000-1999 Certificated Salaries - LCFF: \$30,797</p> <p>K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF: \$6,017</p> <p>K-6 Summer Program Year 3 - 2000-2999 Classified Salaries - LCFF: \$36,800</p> <p>K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF: \$9,874</p> <p>Coordinators - 1000-1999 Certificated Salaries - LCFF: \$278,527</p> <p>Coordinators - 3000-3999 Employee Benefits - LCFF:</p>

		\$66,061 Instructional Services Director - 1000-1999 Certificated Salaries - LCFF: \$60,919 Instructional Services Director - 3000-3999 Employee Benefits - LCFF: \$18,398	\$67,494 Instructional Services Director - 1000-1999 Certificated Salaries - LCFF: \$122,433 Instructional Services Director - 3000-3999 Employee Benefits - LCFF: \$64,833
--	--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Increase programs such as but not limited to: District Lesson Design, SART, SARB, Benchmarks, SBAC, Data Reflection Sessions and staff to increase and improve services to benefit unduplicated pupils in the classrooms.</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>To support and effectively improve services for our unduplicated pupils we implemented a district-wide research-based lesson design. The lesson design establishes a foundation of teaching and learning through various teaching strategies such as the use of Interactive Notebooks, read-around, small learning centers to name a few. The teaching strategies are often adjusted and improved through our Data Reflection Session Protocol whereby teachers gather after every Common Assessment to discuss not only the data but what specific teaching strategies can be implemented moving forward to improve the learning for each subgroup. Our Guidance Alignment initiative further takes the data from our Data Reflection Protocol in addition to our early warning indicators (attendance, grades, suspensions, etc.) to determine what other support or interventions are needed from social/emotional trauma support to our SART/SARB process.</p>	<p>Classified Administrators - 2000-2999 Classified Salaries - LCFF: \$201,163 Classified Administrators - 3000-3999 Employee Benefits - LCFF: \$53,979 Testing Technicians and Assistants - 2000-2999 Classified Salaries - LCFF: \$424,008 Testing Technicians and Assistants - 3000-3999 Employee Benefits - LCFF: \$246,580 Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$75,769 Instructional Improvement Leads (school sites) - 1000-1999 Certificated Salaries - LCFF: \$1,595,131 Instructional Improvement Leads (school sites) - 3000-3999 Employee Benefits - LCFF: \$451,535 Tutors - 2000-2999 Classified Salaries - LCFF: \$660,893 Tutors - 3000-3999 Employee Benefits - LCFF: \$74,680 Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$27,000 Teacher substitutes to ensure effective coverage</p>	<p>Classified Administrators - 2000-2999 Classified Salaries - LCFF: \$47,386 Classified Administrators - 3000-3999 Employee Benefits - LCFF: \$12,718 Testing Technicians and Assistants - 2000-2999 Classified Salaries - LCFF: \$404,543 Testing Technicians and Assistants - 3000-3999 Employee Benefits - LCFF: \$247,574 Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$54,922 Instructional Improvement Leads (school sites) - 1000-1999 Certificated Salaries - LCFF: \$1,573,051 Instructional Improvement Leads (school sites) - 3000-3999 Employee Benefits - LCFF: \$495,415 Tutors - 2000-2999 Classified Salaries - LCFF: \$188,077 Tutors - 3000-3999 Employee Benefits - LCFF: \$50,461 Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Teacher substitutes to ensure effective coverage</p>

- 1000-1999 Certificated Salaries - LCFF: \$128,907
 Teacher substitutes to ensure effective coverage
 - 3000-3999 Employee Benefits - LCFF: \$25,175
 Finance Managers - 2000-2999 Classified Salaries - LCFF: \$155,484
 Finance Managers - 3000-3999 Employee Benefits - LCFF: \$60,228
 Office Manager - 2000-2999 Classified Salaries - LCFF: \$56,623
 Office Manager - 3000-3999 Employee Benefits - LCFF: \$29,008
 School Site Secretaries' 12th month extension and support - 2000-2999 Classified Salaries - LCFF: \$120,280
 School Site Secretaries' 12th month extension and support - 3000-3999 Employee Benefits - LCFF: \$32,270
 District Attendance Auditor - 2000-2999 Classified Salaries - LCFF: \$66,721
 District Attendance Auditor - 3000-3999 Employee Benefits - LCFF: \$25,234
 District Attendance Auditor - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$5,301
 CELDT Testing Technicians Extra Duty - 2000-2999 Classified Salaries - LCFF: \$46,782
 CELDT Testing Technicians Extra Duty - 3000-3999 Employee Benefits - LCFF: \$12,550
 Instructional Leads - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$37,320
 Instructional Leads - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$7,289
 New Teacher Orientation - 1000-1999 Certificated Salaries - LCFF: \$1,949
 New Teacher Orientation - 3000-3999 Employee

- 1000-1999 Certificated Salaries - LCFF: \$87,110
 Teacher substitutes to ensure effective coverage
 - 3000-3999 Employee Benefits - LCFF: \$17,014
 Finance Managers - 2000-2999 Classified Salaries - LCFF: \$155,484
 Finance Managers - 3000-3999 Employee Benefits - LCFF: \$60,228
 Office Manager - 2000-2999 Classified Salaries - LCFF: \$56,976
 Office Manager - 3000-3999 Employee Benefits - LCFF: \$29,103
 School Site Secretaries' 12th month extension and support - 2000-2999 Classified Salaries - LCFF: \$120,280
 School Site Secretaries' 12th month extension and support - 3000-3999 Employee Benefits - LCFF: \$32,270
 District Attendance Auditor - 2000-2999 Classified Salaries - LCFF: \$66,721
 District Attendance Auditor - 3000-3999 Employee Benefits - LCFF: \$25,234
 District Attendance Auditor - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$7,604
 CELDT Testing Technicians Extra Duty - 2000-2999 Classified Salaries - LCFF: \$46,782
 CELDT Testing Technicians Extra Duty - 3000-3999 Employee Benefits - LCFF: \$12,550
 Instructional Leads - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$47,517
 Instructional Leads - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$12,749
 New Teacher Orientation - 1000-1999 Certificated Salaries - LCFF: \$1,949
 New Teacher Orientation - 3000-3999 Employee

		Benefits - LCFF: \$381 Coordinator - 1000-1999 Certificated Salaries - LCFF: \$230,968 Coordinator - 3000-3999 Employee Benefits - LCFF: \$60,204 Classified Administrators - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,529 Educational Services and Support (EduCare Foundation) - 5000-5999 Services and Other Operating Expenses - LCFF: \$330,600 Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,156 Educational Services and Support to Schools - Materials - 4000-4999 Books and Supplies - LCFF: \$110,811 Instructional Leads (735-737 Dept) - 1000-1999 Certificated Salaries - LCFF: \$270,075 Instructional Leads (735-737 Dept) - 3000-3999 Employee Benefits - LCFF: \$75,027 Instructional Services Secretary - 2000-2999 Classified Salaries - LCFF: \$12,387 Instructional Services Secretary - 3000-3999 Employee Benefits - LCFF: \$6,581	Benefits - LCFF: \$381 Coordinators - 1000-1999 Certificated Salaries - LCFF: \$229,231 Coordinators - 3000-3999 Employee Benefits - LCFF: \$60,204 Classified Administrators - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Educational Services and Support (EduCare Foundation) - 5000-5999 Services and Other Operating Expenses - LCFF: \$330,600 Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,032 Educational Services and Support to Schools - Materials - 4000-4999 Books and Supplies - LCFF: \$51,232 Instructional Leads (735 Dept) - 1000-1999 Certificated Salaries - LCFF: \$180,050 Instructional Leads (735 Dept) - 3000-3999 Employee Benefits - LCFF: \$48,945 Instructional Services Secretary - 2000-2999 Classified Salaries - LCFF: \$12,372 Instructional Services Secretary - 3000-3999 Employee Benefits - LCFF: \$6,627
--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	Technology Implementation Professional Development - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$11,888 Technology Implementation Professional Development - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,322	Technology Implementation Professional Development - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$11,888 Technology Implementation Professional Development - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,322

<p>The use of additional technology tools will increase and support students learning and staff to have up-to-date technology.</p>	<p>Professional development training for technology implementation was provided for all certificated staff that included STEAM, Google apps, and blended learning to enhance teaching and facilitate student learning. As the result in increasing technology in the classroom student achievement increased as was evident in our district benchmarks.</p>	<p>Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$175,500 Senior Network Engineer - 2000-2999 Classified Salaries - LCFF: \$90,368 Senior Network Engineer - 3000-3999 Employee Benefits - LCFF: \$38,692</p>	<p>Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$227,364 Senior Network Engineer - 2000-2999 Classified Salaries - LCFF: \$90,368 Senior Network Engineer - 3000-3999 Employee Benefits - LCFF: \$38,692</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>Provide 21st Century Learning support services to ensure highly qualified teachers, Instructional Aides and personnel to increase student learning and achievement including but not limited to the areas of STEM, and/or technology</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>The Digital Coaches with the support of the technology department offered workshops for certificated and classified personnel to participate in how to effectively utilize technology to ensure that our students were exposed to different teaching modalities and reach standard mastery.</p>	<p>21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$17,981 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$174,365</p>	<p>21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$0 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$292,480</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.

LUSD teachers were fully credentialed and properly assigned. They were utilized in their authorized area of instruction. Certificated and Classified were provided with the technology support and training as needed to be successful in their classrooms. Instructional materials are standards-aligned, and additional materials were purchased. Professional development was provided to supplement the core materials and instruction to ensure all students had equitable access to technology, researched based learning, and instruction.

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

This actions directly supported the goal in that these actions were designed and implemented to ensure the goal was met and exceeded. The results of these actions proved them to be effective in their implementation as was evident in our district

Benchmark and the use of teachers embedding technology in their lessons.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget was expended, The planned activities were utilized and executed based on needs. ELA adoption was only partially completed and will continue into the next school year.

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

After further analysis, Action/Services 4.4 and 4.5 which addresses the importance of the use of up to date technology and 21st century support services in technology respectively, were consolidated with Actions/Services 4.3.

Actions/Services 4.3 describes the continuous professional development for staff in lesson design, technology and effective strategies. This consolidation reduces redundancy and allows our plan to be more effective in meeting the needs of our unduplicated students.

Goal 5

Goal 5: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
 Local Priorities: LEA Plan - Goal 4, Strategic Plan - Strategy 2

Annual Measurable Outcomes

	Expected	Actual																											
Attendance / Suspension/ Expulsion Rate/ Chronic Absentees/ Healthy Kid Survey results	2017-18																												
	95.2% Attendance	95.36% Attendance (met)																											
	5.9% Suspension	3.3% Suspension (met)																											
	0% Expulsion	0% Expulsion (met)																											
	0% Chronic Absentees	11.3% Chronic Absentees (not met)																											
	500 Middle School Healthy Kid Survey Average Score	High Schools and Middle Schools Healthy Kid Survey was not administered on time. The next Healthy Kid Survey will be conducted during the month of October 2018.																											
500 High School Healthy Kid Survey Average Score																													
School facility inspection report: 2017-18 Good exemplary rating for Williams inspection over 90 %	All Sites will be 100% in good repair	Williams Report as Compliance Monitoring for School Facilities 2017-18 school year.																											
		<table border="1"> <thead> <tr> <th>School</th> <th>Good Repair</th> </tr> </thead> <tbody> <tr><td>Mark Twain Elementary</td><td>92.98%</td></tr> <tr><td>Marshall Elementary</td><td>98.75%</td></tr> <tr><td>Lindbergh Elementary</td><td>92.61%</td></tr> <tr><td>Lugo Elementary</td><td>93.87%</td></tr> <tr><td>Roosevelt Elementary</td><td>91.47%</td></tr> <tr><td>Will Rogers Elementary</td><td>97.43%</td></tr> <tr><td>Wilson Elementary</td><td>94.28%</td></tr> <tr><td>Chavez MS</td><td>98.37%</td></tr> <tr><td>Hosler MS</td><td>90.87%</td></tr> <tr><td>Lynwood MS</td><td>92.25%</td></tr> <tr><td>Firebaugh HS</td><td>91.13%</td></tr> </tbody> </table> <p>Williams Report as Compliance Monitoring for School Facilities 2017-2018 School Year</p> <table border="1"> <thead> <tr> <th>School</th> <th>Fair</th> </tr> </thead> <tbody> <tr><td>Lynwood HS</td><td>82.51%</td></tr> </tbody> </table>	School	Good Repair	Mark Twain Elementary	92.98%	Marshall Elementary	98.75%	Lindbergh Elementary	92.61%	Lugo Elementary	93.87%	Roosevelt Elementary	91.47%	Will Rogers Elementary	97.43%	Wilson Elementary	94.28%	Chavez MS	98.37%	Hosler MS	90.87%	Lynwood MS	92.25%	Firebaugh HS	91.13%	School	Fair	Lynwood HS
School	Good Repair																												
Mark Twain Elementary	92.98%																												
Marshall Elementary	98.75%																												
Lindbergh Elementary	92.61%																												
Lugo Elementary	93.87%																												
Roosevelt Elementary	91.47%																												
Will Rogers Elementary	97.43%																												
Wilson Elementary	94.28%																												
Chavez MS	98.37%																												
Hosler MS	90.87%																												
Lynwood MS	92.25%																												
Firebaugh HS	91.13%																												
School	Fair																												
Lynwood HS	82.51%																												

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>Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition, Security Officers will support the school sites with maintaining order and provide assistance to administration as needed to ensure students safety and wellbeing and and improve and minimize negative behaviors and office referrals. The Character education will service the whole child that will be inclusive align with academic in the classroom. The LCAP committee overwhelming stated that the Character Education must be aligned with the District instructional design and academic expectations.</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>PBIS student discipline process provided an alternative means to address students' negative behavior and focus on the positive behavior. Other means of process to address students needs were done through Student Success Study Team, Conflict mediation Session, Anger Management Student workshops and personal counseling, The Movement School Based Mentoring, and Crossroads Behavior Intervention Support. Equally important, security officers supported all school sites with ensuring that all sites were safe and free of unwanted distractions to disrupt the peace and order for our students.</p>	<p>Security Officers - 2000-2999 Classified Salaries - LCFF: \$117,770</p> <p>Security Officers - 3000-3999 Employee Benefits - LCFF: \$31,599</p>	<p>Security Officers - 2000-2999 Classified Salaries - LCFF: \$117,770</p> <p>Security Officers - 3000-3999 Employee Benefits - LCFF: \$31,599</p> <p>School Safety Operations - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p> <p>Materials and Supplies to Support School Safety Operations - 4000-4999 Books and Supplies - LCFF: \$27,600</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>To improve services with the Equity Department facilitating the efforts of mentoring and to have motivational</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>The Equity Department facilitated opportunities for staff to participate in four part series on Cultural Proficiency with</p>	<p>Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF: \$235,383</p> <p>Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF: \$72,292</p> <p>Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF: \$18,066</p> <p>Professional Development</p>	<p>Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF: \$233,509</p> <p>Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF: \$72,347</p> <p>Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF: \$5,292</p> <p>Professional Development</p>

<p>opportunities that will be offered to staff. The Staff will have Opportunities to attend workshops, training, conferences or provide funding for guest speakers.</p>	<p>Howard Group. Provided Professional Development in partnership with ACSA on LGBTQ. Staff also had the opportunity to lesson plan for MLK, Black History Month, Women's History month, and Cesar Chavez.</p>	<p>for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF: \$178,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Education Equity Director - 1000-1999 Certificated Salaries - LCFF: \$146,140 Education Equity Director - 3000-3999 Employee Benefits - LCFF: \$42,987 Education Equity Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$7,229 Education Equity Extra Duty - 3000-3999 Employee Benefits - LCFF: \$1,412</p>	<p>for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Education Equity Director - 1000-1999 Certificated Salaries - LCFF: \$146,808 Education Equity Director - 3000-3999 Employee Benefits - LCFF: \$43,340 Education Equity Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$12,183 Education Equity Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,379</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Good and Clean Facilities -Custodians will help and improve to ensure that facilities are in good repair for a safe and clean environment for students.</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>Custodians throughout the school year ensured that the school sites they are assigned to were maintained in clean and safe conditions for our students to encourage them to have school pride.</p>	<p>Custodians - 2000-2999 Classified Salaries - LCFF: \$820,171 (repeated expenditure) Custodians - 3000-3999 Employee Benefits - LCFF: \$261,862 (repeated expenditure)</p>	<p>Custodians - 2000-2999 Classified Salaries - LCFF: \$1,466,098 Custodians - 3000-3999 Employee Benefits - LCFF: \$903,308</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>Attendance Assistants - 2000-2999 Classified Salaries - LCFF: \$573,671 Attendance Assistants - 3000-3999 Employee</p>	<p>Attendance Assistants - 2000-2999 Classified Salaries - LCFF: \$596,231 Attendance Assistants - 3000-3999 Employee</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition to supporting the PBIS programs and services, the following will be included but not limited to:</p> <ul style="list-style-type: none"> • The Village Project President Obama's My Brothers Keeper Mentoring Program that will support at risk high school students during the next three years, • Provide each school site additional school and classroom library books that focus on multi-cultural themes, • Provide empowerment goal setting conferences for students at the middle and high school level, • Provide professional development and school site support for students who identify as LGBTQ, • Provide leadership academies for at- risk students at the middle and high school level, • Conduct anti- bullying and positive school culture professional development for counselors and site administrators, • Provide each elementary and middle school site with a music center theatrical performance which focuses on positive character traits, as well as develop and implement the LUSD Character Education program. 	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A variety of educational programs to support our African American Students, Low income students, and Foster youth students were provided to create and support a safe environment through educational events were as follow:</p> <ul style="list-style-type: none"> • The Village Project President Obama's My Brothers Keeper Mentoring Program • Provided each school site additional school and classroom library books that focuses on multi-cultural themes, • Provided empowerment goal setting conferences for students at the middle and high school level, • Provided professional development and school site support for students who identify as LGBTQ, • Provided leadership academies for at- risk students at the middle and high school level, • Provide each elementary and middle school site with a music center theatrical performance which focuses on positive character traits, as well as develop and implement the LUSD Character Education program. 	<p>Benefits - LCFF: \$332,976</p> <p>Positive Behavior</p> <p>Interventions and Supports (PBIS) - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$252,940</p> <p>Character Education Curriculum - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$11,016</p> <p>Sheriff Deputies - Services and Other Operation Expenses - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$342,636</p> <p>Campus Monitors - 2000-2999 Classified Salaries - LCFF: \$359,190</p> <p>Campus Monitors - 3000-3999 Employee Benefits - LCFF: \$65,873</p> <p>Coordinator student programs and services - 1000-1999 Certificated Salaries - LCFF: \$125,666</p> <p>Coordinator student programs and services - 3000-3999 Employee Benefits - LCFF: \$31,877</p> <p>School Community Liaison - 2000-2999 Classified Salaries - LCFF: \$10,463</p> <p>School Community Liaison - 3000-3999 Employee Benefits - LCFF: \$2,807</p> <p>PBIS Teacher Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$44,124</p> <p>PBIS Teacher Extra Duty - 3000-3999 Employee Benefits - LCFF: \$8,617</p> <p>PBIS - Teacher Subs - 1000-1999 Certificated Salaries - LCFF: \$23,516</p> <p>PBIS - Teacher Subs - 3000-3999 Employee Benefits - LCFF: \$4,593</p> <p>PBIS Extra Duty - 2000-2999 Classified Salaries - LCFF: \$10,258</p> <p>PBIS Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,752</p> <p>PBIS Materials - 4000-4999 Books and Supplies - LCFF: \$14,000</p>	<p>Benefits - LCFF: \$310,916</p> <p>Positive Behavior</p> <p>Interventions and Supports (PBIS) - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$155,568</p> <p>Character Education Curriculum - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$11,016</p> <p>Sheriff Deputies - Services and Other Operation Expenses - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$361,108</p> <p>Campus Monitors - 2000-2999 Classified Salaries - LCFF: \$469,267</p> <p>Campus Monitors - 3000-3999 Employee Benefits - LCFF: \$82,399</p> <p>Coordinator student programs and services - 1000-1999 Certificated Salaries - LCFF: \$123,202</p> <p>Coordinator student programs and services - 3000-3999 Employee Benefits - LCFF: \$31,509</p> <p>School Community Liaison - 2000-2999 Classified Salaries - LCFF: \$10,463</p> <p>School Community Liaison - 3000-3999 Employee Benefits - LCFF: \$2,807</p> <p>PBIS Teacher Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$44,124</p> <p>PBIS Teacher Extra Duty - 3000-3999 Employee Benefits - LCFF: \$8,617</p> <p>PBIS - Teacher Subs - 1000-1999 Certificated Salaries - LCFF: \$23,516</p> <p>PBIS - Teacher Subs - 3000-3999 Employee Benefits - LCFF: \$4,593</p> <p>PBIS Extra Duty - 2000-2999 Classified Salaries - LCFF: \$10,258</p> <p>PBIS Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,752</p> <p>PBIS Materials - 4000-4999 Books and Supplies - LCFF: \$6,118</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		Youth Truth Staff and Student Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000	Youth Truth Staff and Student Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,694
--	--	--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------

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>Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.</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>Our African American, Low Income, Foster Youth, and ELL's students had numerous opportunities to participate in extra-curriculum activities. Such as Leadership Academies at each elementary schools, Young Ladies empowerment conference, Male Leadership Conference, After school Enrichment Programs K-12 students. Summer Enrichment Girls Science Camp -GPS for Foster Youth and Homeless.</p>	<p>GATE Program - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$419,896</p> <p>GATE Program - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$82,006</p> <p>Student Leadership Programs - Materials - 4000-4999 Books and Supplies - LCFF: \$156,028</p> <p>Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$67,300</p> <p>After School Enrichment - Materials - 4000-4999 Books and Supplies - LCFF: \$16,552</p> <p>Afterschool Enrichment - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$130,597</p>	<p>GATE Program - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$419,896</p> <p>GATE Program - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$82,006</p> <p>Student Leadership Programs - Materials - 4000-4999 Books and Supplies - LCFF: \$11,140</p> <p>Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$147,877</p> <p>After School Enrichment - Materials - 4000-4999 Books and Supplies - LCFF: \$2,363</p> <p>Afterschool Enrichment - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$211,871</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>Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.</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>To support student academic success and achieve mastery digital devices were increased for digital literacy and digital supplemental</p>	<p>Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$389,129</p> <p>(Wi-Fi and Connectivity) - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF: \$100,000</p> <p>Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and</p>	<p>Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$99,161</p> <p>(Wi-Fi and Connectivity) - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF: \$171,580</p> <p>Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and</p>

instructional materials. The Digital Coaches with the guidance of the technology department provided Professional Development opportunities for the teachers to be up to date with the demands of tech skills needed to effectively utilize technology in the classroom and embedded in their lessons plans.

Other Operating Expenses - LCFF: \$51,024
 Technology Inst. Coaches Extra Duty - 1000-1999
 Certificated Salaries - LCFF: \$39,440
 Technology Inst. Coaches Extra Duty - 3000-3999
 Employee Benefits - LCFF: \$7,703
 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$100,000
 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,852
 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$475
 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,638
 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF: \$477,580
 Data Analyst - 2000-2999 Classified Salaries - LCFF: \$39,940 (repeated expenditure)
 Data Analyst - 3000-3999 Employee Benefits - LCFF: \$18,792 (repeated expenditure)
 Computer Lab Assistant - 2000-2999 Classified Salaries - LCFF: \$35,700
 Computer Lab Assistant - 3000-3999 Employee Benefits - LCFF: \$18,078
 Mobile Computer Labs - 4000-4999 Books and Supplies - LCFF: \$528,826
 Audio/Visual Classroom Upgrades - 5000-5999 Services and Other

Other Operating Expenses - LCFF: \$104,015
 Technology Inst. Coaches Extra Duty - 1000-1999
 Certificated Salaries - LCFF: \$39,440
 Technology Inst. Coaches Extra Duty - 3000-3999
 Employee Benefits - LCFF: \$7,703
 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$461,490
 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,539
 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$475
 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,000
 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF: \$355,065
 Data Analyst - 2000-2999 Classified Salaries - LCFF: \$39,940 (repeated expenditure)
 Data Analyst - 3000-3999 Employee Benefits - LCFF: \$18,762
 Computer Lab Assistant - 2000-2999 Classified Salaries - LCFF: \$35,700
 Computer Lab Assistant - 3000-3999 Employee Benefits - LCFF: \$18,078
 Mobile Computer Labs - 4000-4999 Books and Supplies - LCFF: \$44,826
 Audio/Visual Classroom Upgrades - 5000-5999 Services and Other Operating Expenses -

		Operating Expenses - LCFF: \$100,000 Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,711 Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,295 Software Maintenance - 5000-5999 Services and Other Operating Expenses - LCFF: \$245,168 Technique it Materials - 4000-4999 Books and Supplies - LCFF: \$320 Network Computer Specialist - 2000-2999 Classified Salaries - LCFF: \$260,067 (repeated expenditure) Network Computer Specialist - 3000-3999 Employee Benefits - LCFF: \$106,266 (repeated expenditure) Educational Services Division Projects - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$114,668 Educational Services Division Projects - Materials - 4000-4999 Books and Supplies - LCFF: \$734	LCFF: \$0 Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF: \$34,100 Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,545 Software Maintenance - 5000-5999 Services and Other Operating Expenses - LCFF: \$549,913 Technique it Materials - 4000-4999 Books and Supplies - LCFF: \$0 Network Computer Specialists - 2000-2999 Classified Salaries - LCFF: \$260,067 (repeated expenditure) Network Computer Specialist - 3000-3999 Employee Benefits - LCFF: \$106,266 (repeated expenditure) Educational Services Division Projects - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$114,668 Educational Services Division Projects - Materials - 4000-4999 Books and Supplies - LCFF: \$0
--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	Pre-school Personnel - 1000-1999 Certificated Salaries - LCFF: \$530,000 Pre-school Personnel - 3000-3999 Employee Benefits - LCFF: \$103,509 Pre-school Personnel and Associated Costs -	Pre-school Personnel - 1000-1999 Certificated Salaries - LCFF: \$530,000 Pre-school Personnel - 3000-3999 Employee Benefits - LCFF: \$103,509 Pre-school Personnel and Associated Costs -

<p>Location: All Schools</p> <p>Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.</p>	<p>Location: All Schools</p> <p>ECE Director provided supplemental support services to provide programs that address the needs of our students. The programs utilized were researched based curriculum and practices; we offered a high quality educational environment that inspired children development skills. The enriched classroom environment, nurturing interactions and individualized academic planning were based on child interest, parent input and data gathered from children Desired Results Developmental Profile, Early Childhood Environment Ratings Scales, and Classroom Assessment Scoring System observation.</p>	<p>Materials - 7000-7499 Other - LCFF: \$156,149 Transitional Kindergarten Program Support - 1000-1999 Certificated Salaries - LCFF: \$250,254 Transitional Kindergarten Program Support - 3000-3999 Employee Benefits - LCFF: \$48,875 Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 4000-4999 Books and Supplies - LCFF: \$230,000 Pre-School Personnel and Associated Costs - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$158,000 Preschool Classroom Rehab - 5000-5999 Services and Other Operating Expenses - LCFF: \$114,500</p>	<p>Materials - 7000-7499 Other - LCFF: \$156,149 Transitional Kindergarten Program Support - 1000-1999 Certificated Salaries - LCFF: \$250,254 Transitional Kindergarten Program Support - 3000-3999 Employee Benefits - LCFF: \$48,875 Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 4000-4999 Books and Supplies - LCFF: \$230,000 Pre-School Personnel and Associated Costs - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$158,000 Preschool Classroom Rehab - 5000-5999 Services and Other Operating Expenses - LCFF: \$170,941</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>Additional support for extended use and enhancement of 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>The additional custodians were an integral part of maintaining a safe and clean environment for our students throughout the school year.</p>	<p>Additional Custodial Support and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF: \$152,171 Additional Custodial Support and other services to ensure school cleanliness - 3000-3999 Employee Benefits - LCFF: \$82,637 Maintenance and Support - 6000-6999 Capital Outlay - LCFF: \$25,025 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 Custodial Support - 2000-2999 Classified Salaries - LCFF: \$668,000 Custodial Support -</p>	<p>Additional Custodial Support and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF: \$152,171 Additional Custodial Support and other services to ensure school cleanliness - 3000-3999 Employee Benefits - LCFF: \$82,637 Maintenance and Support - 6000-6999 Capital Outlay - LCFF: \$73,777 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 Custodial Support - 2000-2999 Classified Salaries - LCFF: \$668,000 Custodial Support -</p>

		3000-3999 Employee Benefits - LCFF: \$179,225 Maintenance and Support Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,682 Maintenance and Support Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$325,498	3000-3999 Employee Benefits - LCFF: \$179,225 Maintenance and Support Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,682 Maintenance and Support Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$325,498
--	--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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.

LUSD Provided a school environment which established physical safety, cultivated emotional security and facilitated responsible decision making for our students. Through PBIS, Character Ed., and Healthy Kids programs provided a safe and drug free environment for our students that is critical resources needed for our unduplicated students to overcome and cope with any adverse experiences they may encounter.

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

The effectiveness of our progress was seen in our student suspension rate remaining below 4%, our expulsion rate remaining below 0%. In addition, administration and staff are better prepared to respond to crisis from active shooters to cyber bullying through the various professional development the admin and staff have participated in. After the professional development, schools update their school safety plan to ensure up-to-date information and procedures are articulated in their plan and are a part of their systems for safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures were slightly below the actual expenditures as the district was able to accomplish our goal without fully expending all budgeted funds.

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

As Analyzed on the Dashboard from the current year, the district received "Yellow" for all students, even though, student Suspension rate remained below 4% Student Expulsion rate remained below 0%. However, the California Dashboard for suspension listed our African American Students, and Pacific Islanders as "Red" and All Students as "Yellow". Based on this measurement, the district will need to continue to have a goal to decrease suspension rates for African American and Pacific Islanders.

To address the needs of our subgroups, we merged Actions/Services 5.2, 5.4, and 5.8 with Actions/Services 5.1 for the 18/19 school year. Actions 5.2, 5.4 and 5.8 addresses professional development and personnel resources to provide staff opportunity to attend training, workshops, and conferences. To avoid redundancy and to streamline our plan for better effective implementation we felt the merger to Actions/Services 5.1 was appropriate.

Goal 6

Goal 6: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5

Annual Measurable Outcomes

	Expected	Actual
Graduation Rate	<p>2017-18 76.2% District</p> <p>75.8% Black or African American</p> <p>76.9% Hispanic or Latino</p> <p>77.3% Socioeconomically Disadvantaged</p> <p>65.9% English Learners</p> <p>68.1% Students with Disabilities</p>	<p>81.55% District</p> <p>84.88% Black or African American</p> <p>81.23% Hispanic or Latino</p> <p>81.65% Socioeconomically Disadvantaged</p> <p>69.84% English Learners</p> <p>75.73% Students with Disabilities</p> <p>(Preliminary graduation rate as of July 18, 2018)</p>
A-G Course Completion increase 3%	<p>2017-18 39.1% District</p> <p>27.3% Black or African American</p> <p>40% Hispanic or Latino</p> <p>32.3% Socioeconomically Disadvantaged</p> <p>11.1% English Learners</p> <p>7.4% Students with Disabilities</p>	<p>41.10% District (met)</p> <p>32.30% Black or African American (Met)</p> <p>41.40% Hispanic or Latino (met)</p> <p>40.60% Socioeconomically Disadvantaged (met)</p> <p>12% English Learners (met)</p> <p>7% Students with Disabilities (not met)</p>
High School Drop-out Rate Decrease 3%	<p>2017-18 15.8% District</p> <p>20.1% Black or African American</p> <p>14.8% Hispanic or Latino</p> <p>14.3% Socioeconomically Disadvantaged</p> <p>24.1% English Learners</p> <p>15.8% Students with Disabilities</p>	<p>18.36% District</p> <p>15.12% Black or African American</p> <p>18.67% Hispanic or Latino</p> <p>18.26% Socioeconomically Disadvantaged</p> <p>30.16% English Learners</p> <p>24.27% Students with Disabilities</p> <p>(Preliminary 07/18/19)</p>

<p>Middle School Drop out</p>	<p>2017-18 Middle School Drop-out 0 students</p>	<p>Middle School Drop-out 3 students from Cesar Chavez Middle School 3 students from Hosler Middle School</p>
<p>EAP English (College Readiness Indicator) increase 3%</p>	<p>2017-18 11.7% District 6.9% Black or African American 11.7% Hispanic or Latino 11.7% Socioeconomically Disadvantaged 3% English Learners 4% Students with Disabilities</p>	<p>(Ready) 12% District 7% Black or African American 13% Hispanic or Latino 12% Socioeconomically Disadvantaged 0% English Learners 0% Students with Disabilities (Conditionally Ready) 33% District 26% Black or African American 33% Hispanic or Latino 33% Socioeconomically Disadvantaged 5% English Learners 10% Students with Disabilities</p>
<p>EAP Mathematics (Algebra II) (College Readiness Indicator) Increase 3%</p>	<p>2017-18 4% District 3% Black or African American 4% Hispanic or Latino 4% Socioeconomically Disadvantaged 3% English Learners 4.9% Students with Disabilities</p>	<p>(Ready standard exceeded) 2% District 0% Black or African American 2% Hispanic or Latino 2% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities (Conditionally Ready standard met) 8% District 7% Black or African American 8% Hispanic or Latino 8% Socioeconomically Disadvantaged 0% English Learners 3% Students with Disabilities</p>

<p>EAP Summative High School Mathematics(College Readiness Indicator) Increase 3%</p>	<p>2017-18 5.9% District 9.8% Black or African American 5.9% Hispanic or Latino 5.9% Socioeconomically Disadvantaged</p>	<p>(Ready) 2% District 0% Black or African American 2% Hispanic or Latino 2% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities (Conditionally Ready) 8% District 7% Black or African American 8% Hispanic or Latino 8% Socioeconomically Disadvantaged 0% English Learners 3% Students with Disabilities</p>
<p>EAP College Mathematics (College Readiness Indicator) Increase 3%</p>	<p>2017-18 4.9% District 5.9% Black or African American 4.9% Hispanic or Latino 3% Socioeconomically Disadvantaged</p>	<p>(Ready) 2% District 0% Black or African American 2% Hispanic or Latino 2% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities (Conditionally Ready) 8% District 7% Black or African American 8% Hispanic or Latino 8% Socioeconomically Disadvantaged 0% English Learners 3% Students with Disabilities</p>

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>Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.</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>Counselors monitored our students utilizing guidance alignment to ensure that all of our students are in track to graduate with the A-G requirements and to have the opportunity to take CTE courses.</p>	<p>High School Counselors and Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$381,853 (repeated expenditure)</p> <p>High School Counselors and Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$123,248 (repeated expenditure)</p> <p>Middle School Counselors and Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$241,125 (repeated expenditure)</p> <p>Middle School Counselors and Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$72,369 (repeated expenditure)</p>	<p>High School Counselors and Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$381,850 (repeated expenditure)</p> <p>High School Counselors and Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$122,039 (repeated expenditure)</p> <p>Middle School Counselors and Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$241,124 (repeated expenditure)</p> <p>Middle School Counselors and Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$73,023 (repeated expenditure)</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: Specific Grade Spans: 9th -12th</p> <p>Leadership team will monitor students by Subgroups to ensure achievement and outcome.</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: Specific Grade Spans: 9th-12th</p> <p>The counselors with the support of the site administration monitored our subgroups academic achievement throughout the school year utilizing illuminate, guidance alignment, data reflections sessions and meta-reflections sessions.</p>	<p>Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF: \$27,192</p> <p>Leadership Team Collaborative Support (High School) - 3000-3999 Employee Benefits - LCFF: \$5,311</p>	<p>Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF: \$27,192</p> <p>Leadership Team Collaborative Support (High School) - 3000-3999 Employee Benefits - LCFF: \$5,311</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: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.</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>The school counselors played an important role to support our students throughout the school year as was noted in the previous year. The Counselors continued to meet with our students quarterly to ensure that they were on track to graduate and were taking courses that meet our A-G requirements to be college and career ready. Counselors made referral to mental health as determined for Students that displayed social emotional issues. The Mental Health psychologist met with students to provide the support needed to assist our students with their social and emotional needs to be successful in school.</p>	<p>High School Counselors-Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF: \$151,113</p> <p>High School Counselors-Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF: \$52,985</p> <p>Middle School Counselors-Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF: \$241,125</p> <p>Middle School Counselors-Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF: \$72,367</p> <p>Foster Care Case Managers - 2000-2999 Classified Salaries - LCFF: \$153,973</p> <p>Foster Care Case Managers - 3000-3999 Employee Benefits - LCFF: \$55,977</p> <p>Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$230,740</p> <p>Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$78,833</p> <p>Community Partner Specialists - 1000-1999 Certificated Salaries - LCFF: \$172,148</p> <p>Community Partner Specialists - 3000-3999 Employee Benefits - LCFF: \$52,859</p> <p>Director of Secondary Ed. - 1000-1999 Certificated Salaries - LCFF: \$67,225</p> <p>Director of Secondary Ed. - 3000-3999 Employee Benefits - LCFF: \$16,429</p> <p>Instructional Lead (739) - 1000-1999 Certificated Salaries - LCFF: \$25,494</p> <p>Instructional Lead (739) - 3000-3999 Employee Benefits - LCFF: \$7,504</p> <p>Secretary - 2000-2999 Classified Salaries - LCFF: \$47,528</p> <p>Secretary - 3000-3999 Employee Benefits - LCFF: \$27,628</p> <p>Office Supervisor - 2000-2999 Classified Salaries - LCFF: \$63,012</p>	<p>High School Counselors-Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF: \$151,112</p> <p>High School Counselors-Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF: \$55,758</p> <p>Middle School Counselors-Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF: \$241,125</p> <p>Middle School Counselors-Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF: \$73,023</p> <p>Foster Care Case Managers - 2000-2999 Classified Salaries - LCFF: \$153,978</p> <p>Foster Care Case Managers - 3000-3999 Employee Benefits - LCFF: \$56,204</p> <p>Academic Advisors - 1000-1999 Certificated Salaries - LCFF: \$230,738</p> <p>Academic Advisors - 3000-3999 Employee Benefits - LCFF: \$70,474</p> <p>Community Partner Specialists - 1000-1999 Certificated Salaries - LCFF: \$166,732</p> <p>Community Partner Specialists - 3000-3999 Employee Benefits - LCFF: \$52,364</p> <p>Director of Secondary Ed. - 1000-1999 Certificated Salaries - LCFF: \$65,906</p> <p>Director of Secondary Ed. - 3000-3999 Employee Benefits - LCFF: \$16,224</p> <p>Instructional Lead (739) - 1000-1999 Certificated Salaries - LCFF: \$101,043</p> <p>Instructional Lead (739) - 1000-1999 Certificated Salaries - LCFF: \$26,823</p> <p>Secretary - 2000-2999 Classified Salaries - LCFF: \$47,988</p> <p>Secretary - 3000-3999 Employee Benefits - LCFF: \$21,973</p> <p>Office Supervisor - 2000-2999 Classified Salaries - LCFF: \$67,699</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		Office Supervisor - 3000-3999 Employee Benefits - LCFF: \$17,353 SIG Support -Generation Yes, Hispanic Urban YC. - 5000-5999 Services and Other Operating Expenses - LCFF: \$196,234 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,025 Pathways and Advanced Path Counselor - 1000-1999 Certificated Salaries - LCFF: \$63,726 Pathways and Advanced Path Counselor - 3000-3999 Employee Benefits - LCFF: \$19,418 Community Partner Specialists - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$14,000 Community Partner Specialists - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,734 Counselors Pathways and Advanced Path - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$4,500 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF: \$14,372 Licensed Clinical Social Workers - 2000-2999 Classified Salaries - LCFF: \$61,719 Licensed Clinical Social Workers - 3000-3999 Employee Benefits - LCFF: \$22,466	Office Supervisor - 3000-3999 Employee Benefits - LCFF: \$17,333 SIG Support -Generation Yes, Hispanic Urban YC. - 5000-5999 Services and Other Operating Expenses - LCFF: \$82,234 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,710 Pathways and Advanced Path Counselor - 1000-1999 Certificated Salaries - LCFF: \$63,726 Pathways and Advanced Path Counselor - 3000-3999 Employee Benefits - LCFF: \$19,440 Community Partner Specialists - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$0 Community Partner Specialists - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,734 Counselors Pathways and Advanced Path - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$1,080 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF: \$0 Licensed Clinical Social Workers - 2000-2999 Classified Salaries - LCFF: \$26,443 Licensed Clinical Social Workers - 3000-3999 Employee Benefits - LCFF: \$14,082
--	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses -	Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$330,329

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Our unduplicated students attended university campuses, and attended Black College Expo. Students were also part of the Village Project Mentoring Day. These events were great opportunities for our students to develop a plan to begin their journey to the idea of attending college and what career they would be interested in.</p>	<p>LCFF: \$309,424</p> <p>Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p> <p>Subs - 1000-1999 Certificated Salaries - LCFF: \$5,115</p> <p>Subs - 3000-3999 Employee Benefits - LCFF: \$999</p>	<p>Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Subs - 1000-1999 Certificated Salaries - LCFF: \$5,115</p> <p>Subs - 3000-3999 Employee Benefits - LCFF: \$999</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: Schoolwide</p> <p>Location: All Schools</p> <p>Provide funding for extra duty hours to support programs such as but not limited to, Decathlon, Pentathlon and district curriculum design, and instructional services for students and classrooms.</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>To support our students to participate on IB and AP programs supplies were purchased to ensure that they successfully completed the courses with a C grade or better. In addition, students participated in Pentathlon, and Academic Decathlon and support was provided to monitored their progress as a way to successfully compete in Pentathlon and Decathlon.</p>	<p>Health Services Technicians - 2000-2999 Classified Salaries - LCFF: \$700,812</p> <p>Health Services Technicians - 3000-3999 Employee Benefits - LCFF: \$372,332</p> <p>Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$54,000</p> <p>CPR and Epi Pen Training - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$50,000</p> <p>Recreation Programs Instructional Assistant - 2000-2999 Classified Salaries - LCFF: \$13,112</p> <p>Recreation Programs Instructional Assistant - 3000-3999 Employee Benefits - LCFF: \$3,516</p> <p>Special Needs Instructional Assistant - 2000-2999 Classified Salaries - LCFF: \$26,295</p> <p>Special Needs Instructional Assistant - 3000-3999 Employee Benefits - LCFF: \$15,553</p> <p>Decathlon, Pentathlon and Science Fair - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$19,260</p>	<p>Health Services Technicians - 2000-2999 Classified Salaries - LCFF: \$713,355</p> <p>Health Services Technicians - 3000-3999 Employee Benefits - LCFF: \$415,140</p> <p>Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000</p> <p>CPR and Epi Pen Training - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$3,179</p> <p>Recreation Programs Instructional Assistant - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Recreation Programs Instructional Assistant - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Special Needs Instructional Assistant - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Special Needs Instructional Assistant - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Decathlon, Pentathlon and Science Fair - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$19,260</p>

	<p>Decathlon, Pentathlon and Science Fair - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$3,761</p> <p>High School Programs Coordinator - 1000-1999 Certificated Salaries - LCFF: \$113,882</p> <p>High School Programs Coordinator - 3000-3999 Employee Benefits - LCFF: \$30,003</p> <p>GATE workshops - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF: \$93,535</p> <p>International Baccalaureate (IB) program support - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$62,149</p> <p>International Baccalaureate (IB) program support - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$12,138</p> <p>International Baccalaureate (IB) - OAI - 2000-2999 Classified Salaries - LCFF: \$22,742</p> <p>International Baccalaureate (IB) - OAI - 3000-3999 Employee Benefits - LCFF: \$13,791</p> <p>International Baccalaureate (IB) Services - Registration - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,090</p> <p>International Baccalaureate (IB) Program Diplomas Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,090</p> <p>Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$323,417</p> <p>Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$160,000</p> <p>High School Graduations -</p>	<p>Decathlon, Pentathlon and Science Fair - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$3,761</p> <p>High School Programs Coordinator - 1000-1999 Certificated Salaries - LCFF: \$85,830</p> <p>High School Programs Coordinator - 3000-3999 Employee Benefits - LCFF: \$22,586</p> <p>GATE workshops - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF: \$106,838</p> <p>International Baccalaureate (IB) program support - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$111,375</p> <p>International Baccalaureate (IB) program support - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$21,752</p> <p>International Baccalaureate (IB) - OAI - 2000-2999 Classified Salaries - LCFF: \$22,742</p> <p>International Baccalaureate (IB) - OAI - 3000-3999 Employee Benefits - LCFF: \$6,102</p> <p>International Baccalaureate (IB) Services - Registration - 5000-5999 Services and Other Operating Expenses - LCFF: \$82,656</p> <p>International Baccalaureate (IB) Program Diplomas and other Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$128,389</p> <p>Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$301,684</p> <p>Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$118,050</p> <p>High School Graduations -</p>
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$60,000 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,000 Decathlon, Pentathlon and Science Fair Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,432 Health Services Technicians Mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$100 Mental Health Expansion - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$49,040 Gate Testing and Scoring - 4000-4999 Books and Supplies - LCFF: \$66,156 District Nurse Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$13,000	Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$45,559 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,351 Decathlon, Pentathlon and Science Fair Services - 4000-4999 Books and Supplies - LCFF: \$31,835 Health Services Technicians Mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$100 Mental Health Expansion - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$45,391 Gate Testing and Scoring - 4000-4999 Books and Supplies - LCFF: \$51,156 District Nurse Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$5,639 District Nurse Substitutes - 5000-5999 Services and Other Operating Expenses - LCFF: \$95,000
--	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Interventions such as credit recovery and summer bridge will be provided to ensure that students graduate from high school.</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>To successfully monitor our students throughout the school year we utilized alternative educational programs, credit recovery and acceleration to increase student success and reduce the number of</p>	<p>High School Credit Recovery Program - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$229,900 High School Credit Recovery Program - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$44,899 High School Credit Recovery Program - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$44,157 Secondary Summer Bridge Program - Teacher</p>	<p>High School Credit Recovery Program - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$390,575 High School Credit Recovery Program - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$76,550 High School Credit Recovery Program - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$76,944 Secondary Summer Bridge Program - Teacher</p>

	non-graduates and dropouts.	Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$140,000 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$27,342 Summer Bridge Program (Secondary) Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$377,704 Secondary Summer School - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$220,000 Secondary Summer School - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$42,966	Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$172,646 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$33,717 Summer Bridge Program (Secondary) Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$377,704 Secondary Summer School - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$313,572 Secondary Summer School - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$61,033
--	-----------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.</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>LUSD ensures that every student had the opportunity to be connected to school by offering a variety of activities (Arts programs, clubs, and athletics).</p>	<p>Athletics Funding support - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$208,544 Athletics Funding support - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$40,730 Athletics Funding Support - Hourly/Extra Duty - 2000-2999 Classified Salaries - LCFF: \$74,726 Athletics Funding Support - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$20,051 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$280,986</p>	<p>Athletics Funding support - Teacher Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$218,188 Athletics Funding support - Teacher Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$42,807 Athletics Funding Support - Hourly/Extra Duty - 2000-2999 Classified Salaries - LCFF: \$119,715 Athletics Funding Support - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF: \$35,711 Athletics Funding support - Materials and Other Expenditures - 4000-4999 Books and Supplies - LCFF: \$287,097</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</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>School Accountability Report Cards (SARC) - 5000-5999 Services and</p>	<p>School Accountability Report Cards (SARC) - 5000-5999 Services and</p>

Improved Services Requirement	Improved Services Requirement	Other Operating Expenses - LCFF: \$16,716	Other Operating Expenses - LCFF: \$6,075
<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>Students will be monitored by Subgroups in an effort to report schools accountability goals and measures.</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>Schools use various process for monitoring our student subgroups. Students academic progress are monitored through our district-wide Data Reflection Session Protocol whereby teachers gather after each benchmark and reflect on the data broken down by subgroups. From their they determine what additional or difference actions are needed to improve student achievement. An additional layer at of monitoring is through our Guidance Alignment Protocol whereby counselors and administrators meet and look at our early warning indicators (e.g. attendance, suspension, grades, A-G course work, etc) and determine if any of the indicators that are negatively impacted can be addressed to help improve students success.</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.

School sites implemented Data Reflections four times during the year. The Data Reflection process ensure schools are monitoring and creating actionable goals to address any deficiency with the data. Schools also implemented Guidance Alignment process with school counselors. Through this process counselors and admin were able to monitor and determine what factors are preventing students from graduating and providing interventions and support throughout the year. Based on the Data Reflections and Guidance Alignment, schools were able to appropriately provide mentorship, interventions, credit recovery, summer school and summer bridge to students. In addition, enrichment opportunities were an important focus with the school sites as well to help students be more engaged and connected with the school. Schools provided opportunities for activities such as pentathlon, decathlon, mock trials as well as a variety of clubs and sports programs. These opportunities have allowed students to excel and even be nationally recognized for their accomplishments in sports and activities such as pentathlon.

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

The percentage of students that completed all a-g coursework was 41.1% which indicated that the progress of our students has increased. The percentage of students that met or exceed standard in math was 22%. LUSD will continue to strive toward even higher success, with the knowledge that we will need to provide additional resources to help our English learners and African

American students. Through Data Reflection Sessions the teachers and administration monitored the academic progress of our EL's and African American students. The counselors also played an important role in monitoring and ensuring that our students were receiving a passing grade. The Counselors met with the students to discuss their academic progress and address their academic plan for graduation. Even though we held data reflection sessions and counselors met with students the percentage of students that met or exceed standard in ELA was 33%. LUSD recognizes that we must continue to show growth in all groups to strive toward all students meeting proficiency. The preliminary high school graduation rate as of July 16, 2018 is 81.54%. The district will continue its efforts to ensure that all students will graduate. The percentage of English Language Learners (EL) that progressed toward English Proficiency decreased from the prior year. An emphasis on EL proficiency will be instituted in the coming years to ensure EL student success. The percentage of students that earned a 3 or better on the Advanced Placement exams was 40.10% in 2016/2017 school year, and the number of students that took the exam increased by 7%. The district is proud of our student achievement, and will continue to help our students prepare for college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual is less than the budgeted expenditure. This goal is always dependent on the cost of interventions and key programs provided to support our unduplicated students.

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.

After further review, changes were made to the Actions/Services 6.5 and 6.7 which addresses opportunities for enrichment and extra curricular activities. To better streamline our plan and to avoid redundancies, Action/Services 6.5 and 6.7 were consolidated under Actions and Services 5.5 which addresses similar actions and services. In addition, and for the same reason as mentioned above, Action/Services 6.8 which addresses monitoring of our subgroups were merged with Action/Services 1.3 which addresses also the monitoring of our unduplicated students.

Goal 7

Goal 7: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;

Annual Measurable Outcomes

	Expected	Actual
A-G Course Completion increase 2017-18 of 6% for each each group.	41% District	41.10% District (met)
	29.5% Black or African America	32.30% Black or African American (met)
	41.8% Hispanic or Latino	41.40% Hispanic or Latino (not met)
	34.4% Socioeconomically Disadvantaged	40.60% Socioeconomically Disadvantaged (met)
	13.8% English Learners	12% English Learners (not met)
	10.2% Students with Disabilities	7% Students with Disabilities (not met)
EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	2017-18 13.7% District 3% Black or African American 13.7% Hispanic or Latino 12.7% Socioeconomically Disadvantaged 3% English Learners 4% Students with Disabilities	(Ready is Standard exceeded) 12% District 7% Black or African American 13% Hispanic or Latino 12% Socioeconomically Disadvantaged 0% English Learners 0% Students with Disabilities (Conditionally Ready is standard met) 33% District 26% Black or African American 33% Hispanic or Latino 33% Socioeconomically Disadvantaged 5% English Learners 10% Students with Disabilities

<p>EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.</p>	<p>2017-18</p> <p>5.9% District</p> <p>3% Black or African American</p> <p>5.9% Hispanic or Latino</p> <p>5.9% Socioeconomically Disadvantaged</p> <p>3% English Learners</p> <p>3% Students with Disabilities</p>	<p>(Ready is standard exceeded)</p> <p>2% District</p> <p>0% Black or African American</p> <p>2% Hispanic or Latino</p> <p>2% Socioeconomically Disadvantaged</p> <p>0% English Learners</p> <p>1% Students with Disabilities</p> <p>(Conditionally Ready is standard met)</p> <p>8% District</p> <p>7% Black or African American</p> <p>8% Hispanic or Latino</p> <p>8% Socioeconomically Disadvantaged</p> <p>0% English Learners</p> <p>3% Students with Disabilities</p>
<p>AP Passing Rate</p>	<p>2017-18</p> <p>Passing Rate: 46%</p>	<p>AP Passing Rate 19% (of total number of exams taken)</p>

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>A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.</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>A board resolution passed back in 2012 ensure that Lynwood Unified's default curriculum will be A-G approved. All students will have access to courses that meet the UC/CSUs requirements for acceptance.</p>	No Budget: \$0	No Budget: \$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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers. In addition, increase support and resources to ensure that all counselors from 7th -12th grade meet with every student and his or her parents/guardians regularly to ensure, they develop a six year plan to ensure they graduate college and career ready, complete A-G coursework with C or better, learn about work and career pathways, and or have transition plans beyond high school and are aware of available resources to support these efforts.</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Additional support was provided for our students to successfully complete A-G courses with a C or better. The Counselors guided our students to develop a four year plan in High School to ensure that they will graduate college and career readiness by the time they reach 12th grade.</p>	<p>College Career Center Technicians - 2000-2999 Classified Salaries - LCFF: \$63,934</p> <p>College Career Center Technicians - 3000-3999 Employee Benefits - LCFF: \$31,820</p> <p>Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$76,000</p> <p>Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$66,659</p> <p>Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF: \$109,000</p> <p>Black Teen Summit - Services and Other Operating Expenses -</p>	<p>College Career Center Technicians - 2000-2999 Classified Salaries - LCFF: \$31,796</p> <p>College Career Center Technicians - 3000-3999 Employee Benefits - LCFF: \$24,254</p> <p>Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Naviance Program - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$36,659</p> <p>Test Preparation Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p> <p>Black Teen Summit - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,310</p> <p>Black Teen Summit</p>

		5000-5999 Services and Other Operating Expenses - LCFF: \$5,000 Black Teen Summit Materials - 4000-4999 Books and Supplies - LCFF: \$8,831	Materials - 4000-4999 Books and Supplies - LCFF: \$878
--	--	--------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------

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>A variety of college and career courses (A-G/ CTE) will be offered in order to expand career pathways and ensure that students are prepared for the rigors of post-secondary education and career. Increased individualized support for African American, EI students, Foster and Homeless youth as well as teen parents to enroll and pass A-G courses with C or better.</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>The A-G courses were continued to expand CTE course offering, such as but not limited to: Biomedical Innovation, Engineering Design and development, Human Body System, Advance Drama, AP studio art; 3-D design, and Culinary Art. In addition, departments were trained on how to implement Linked Learning approach to develop cross curricular career pathways. In addition, the expansion of dual enrollment and industry certification programs were increase to support our college and career courses.</p>	<p>Arts Coordinator - 1000-1999 Certificated Salaries - LCFF: \$114,239</p> <p>Arts Coordinator - 3000-3999 Employee Benefits - LCFF: \$30,810</p> <p>Art - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$85,363</p> <p>Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF: \$35,450</p> <p>Band Teachers - 1000-1999 Certificated Salaries - LCFF: \$152,936</p> <p>Band Teachers - 3000-3999 Employee Benefits - LCFF: \$50,826</p> <p>Band Tutors - 2000-2999 Classified Salaries - LCFF: \$61,200</p> <p>Band Tutors - 3000-3999 Employee Benefits - LCFF: \$16,420</p> <p>Elementary Film Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$126,600</p> <p>Rock and Roll Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000</p> <p>Drama program -Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$8,068</p> <p>Journalism - Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF: \$4,965</p>	<p>Arts Coordinator - 1000-1999 Certificated Salaries - LCFF: \$114,790</p> <p>Arts Coordinator - 3000-3999 Employee Benefits - LCFF: \$34,490</p> <p>Art - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$64,755</p> <p>Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF: \$22,255</p> <p>Band Teachers - 1000-1999 Certificated Salaries - LCFF: \$152,936</p> <p>Band Teachers - 3000-3999 Employee Benefits - LCFF: \$50,826</p> <p>Band Tutors - 2000-2999 Classified Salaries - LCFF: \$30,600</p> <p>Band Tutors - 3000-3999 Employee Benefits - LCFF: \$8,210</p> <p>Elementary Film Academy - 5000-5999 Services and Other Operating Expenses - LCFF: \$158,185</p> <p>Rock and Roll Academy - 5000-5999 Services and Other Operating Expenses - LCFF: \$76,670</p> <p>Drama Program Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$6,165</p> <p>Drama Program - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$775</p> <p>Journalism - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$3,000</p> <p>Vista A-G Compliance HS</p>

Vista A-G Compliance HS AP - 1000-1999 Certificated Salaries - LCFF: \$108,556 Vista A-G Compliance HS AP - 3000-3999 Employee Benefits - LCFF: \$36,075 College and Preparedness Activities - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$490,420 Career and Technical Education (CTE) College Career Center - 1000-1999 Certificated Salaries - LCFF: \$222,343 Career and Technical Education (CTE) College Career Center - 3000-3999 Employee Benefits - LCFF: \$200,137 Career and Technical Education (CTE) - 2000-2999 Classified Salaries - LCFF: \$61,200 Career and Technical Education (CTE) - 3000-3999 Employee Benefits - LCFF: \$35,129 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF: \$90,000 PS Arts - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$276,486 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF: \$12,722 Dance for all 5th Graders - 5000-5999 Services and Other Operating Expenses - LCFF: \$110,200 Band Teachers - Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$6,192 Band Teachers - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$1,209 Band Materials Expansion - 4000-4999 Books and	AP - 1000-1999 Certificated Salaries - LCFF: \$0 Vista A-G Compliance HS AP - 3000-3999 Employee Benefits - LCFF: \$0 College and Preparedness Activities - 5000-5999 Services and Other Operating Expenses - LCFF: \$385,335 Career and Technical Education (CTE) College Career Center - 1000-1999 Certificated Salaries - LCFF: \$520,550 Career and Technical Education (CTE) College Career Center - 3000-3999 Employee Benefits - LCFF: \$169,560 Career and Technical Education (CTE) - 2000-2999 Classified Salaries - LCFF: \$61,200 Career and Technical Education (CTE) - 3000-3999 Employee Benefits - LCFF: \$35,129 All in Stem - 5000-5999 Services and Other Operating Expenses - LCFF: \$90,000 PS Arts - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$18,000 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF: \$14,451 Dance for all 5th Graders - 5000-5999 Services and Other Operating Expenses - LCFF: \$125,700 Band Teachers - Extra Duty: \$13,421 Band Teachers - Extra Duty - 3000-3999 Employee Benefits - LCFF: \$2,001 Band Materials Expansion - 4000-4999 Books and Supplies - LCFF: \$249,860 Arts Festival Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$26,312 Arts Festival Extra Duty - 3000-3999 Employee Benefits - LCFF: \$5,613
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		Supplies - LCFF: \$321,726 Arts Festival Extra Duty - 1000-1999 Certificated Salaries - LCFF: \$8,498 Arts Festival Extra Duty - 3000-3999 Employee Benefits - LCFF: \$1,661 Arts Festival Subs - 1000-1999 Certificated Salaries - LCFF: \$850 Arts Festival Subs - 3000-3999 Employee Benefits - LCFF: \$166 Arts Festival Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,000 Arts Festival Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$30,285 Career and Technical Education (CTE)- Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$313,647 CTE Contracts - 5000-5999 Services and Other Operating Expenses - LCFF: \$448,747 PS Arts - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$136,000	Arts Festival Subs - 1000-1999 Certificated Salaries - LCFF: \$3,420 Arts Festival Subs - 3000-3999 Employee Benefits - LCFF: \$195 Arts Festival Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,825 Arts Festival Books and Supplies: \$26,737 Career and Technical Education - Materials & Supplies - 4000-4999 Books and Supplies - LCFF: \$177,882 CTE Contracts - 5000-5999 Services and Other Operating Expenses - LCFF: \$342,663 PS Arts - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$143,762
--	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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>Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.</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>Resources and interventions were provided for students who demonstrated that they were struggling to successfully pass the courses with a C or better.</p>	<p>AP/IB Bootcamp - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$59,404</p>	<p>AP/IB Bootcamp - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$72,916</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.

To ensure open access to all A-G courses, all students were enrolled in all required areas of study to successfully prepare them for college and career. Professional learning communities gathered and examined data, and changes were instituted when necessary to ensure all students had access to courses that prepared them for college and career readiness.

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

All students had access to A-G approved courses which prepared them for college and career readiness.

The percentage of students that graduated is 81.55%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district was able to accomplish many of our goals without additional expenditures. Those items that required additional costs were purchased at or below our original budget.

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

The goal remained the same throughout the year. The changes were made to the Actions/Services to meet the needs of our subgroups. The state Dashboard indicated the district graduation rate as blue for all students except our student with disability as "Yellow" and our Homeless students as "Red."

Goal 8

Goal 8: Parent participation at school and district events will increase annually.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement

Local Priorities: LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6

Annual Measurable Outcomes

Expected				Actual				
School Site Parent Involvement Data (Average Attendance to Date) Increase 6%	2017-18							
	Level	SSC	ELAC	Level	SSC	ELAC		
	Elementary	21%	20.1%	Elementary	16%	17%		
	Secondary	20.1%	16.3%	Secondary	15%	12%		
Site Level School Event Participation increase 6%	2017-18							
	Level	Back to school	Open house	Parent conference	Level	Back to school	Open house	Parent conference
	Elementary	48.3%	38.9%	81.2%	Elementary	59%	52%	80%
	Secondary	41.7%	26.7%	Procedures vary by site	Secondary	35%	25%	Procedures vary by site
District Parent Council Participation increase 6%	2017-18							
	Metric	DAC	DELAC	Metric	DAC	DELAC		
	Average Attendance to Date	80.3%	65.2%	Average Attendance to Date	87%	70%		

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>Extended learning opportunities for Parent trainings will be offered but not limited to, centered on academic support, navigating the school system, student advocacy, African American Parent Conference, EL Parent Conference, Special Education training for parents with disabled children that address their individual circumstances in an effort to address the whole child and their academic progress, while also building capacity and knowledge about special education.</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>Parent training were offered throughout the school year to provide our parents with the tools necessary to support their children at home. To ensure that our parents had access to the training and its content we provided an interpreter at every training and with the assistance of our community Liaison our parents were notified of all trainings.</p>	<p>School Community Liaison - 2000-2999 Classified Salaries - LCFF: \$30,544</p> <p>School Community Liaison - 3000-3999 Employee Benefits - LCFF: \$12,824</p> <p>Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$45,720</p> <p>Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$17,553</p> <p>Interpreter for parents of special education students - 2000-2999 Classified Salaries - LCFF: \$100</p> <p>Interpreter for parents of special education students - 3000-3999 Employee Benefits - LCFF: \$27</p> <p>Interpreter/Translator - 2000-2999 Classified Salaries - LCFF: \$95,840</p> <p>Interpreter/Translator - 3000-3999 Employee Benefits - LCFF: \$41,548</p>	<p>School Community Liaison - 2000-2999 Classified Salaries - LCFF: \$48,190</p> <p>School Community Liaison - 3000-3999 Employee Benefits - LCFF: \$19,209</p> <p>Interpreter for parents of special education students - 2000-2999 Classified Salaries - LCFF: \$46,757</p> <p>Interpreter for parents of special education students - 3000-3999 Employee Benefits - LCFF: \$19,879</p> <p>Interperter for Parents of Special Ed Students - 2000-2999 Classified Salaries - LCFF: \$100</p> <p>Interpreters/Translators - 2000-2999 Classified Salaries - LCFF: \$95,840</p> <p>Interpreters/Translators - 3000-3999 Employee Benefits - LCFF: \$41,548</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>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>Parent Involvement Specialist - 1000-1999 Certificated Salaries - LCFF: \$90,025</p> <p>Parent Involvement Specialist - 3000-3999 Employee Benefits - LCFF:</p>	<p>Parent Involvement Specialist (includes extra duty) - 1000-1999 Certificated Salaries - LCFF: \$99,965</p> <p>Parent Involvement Specialist (includes extra</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>With the support to facilitate training for our parents throughout the school year the two Parent Specialists continued to engage our parents in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, LCAP Committee, PTA/PTO, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Parent Portals, Parent Advisory Council, District English Learner Advisory Council, Parent centers at all sites, Coffee with the Superintendent, and parent workshops.</p>	<p>\$24,554</p> <p>Conferences, parent workshops, & district trainings - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$180,000</p> <p>Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,500</p> <p>Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$120,729</p> <p>Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,490</p> <p>Conferences, Parent workshops, & District Trainings - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>duty) - 3000-3999 Employee Benefits - LCFF: \$26,495</p> <p>Conferences, parent workshops, & district trainings - Materials and Supplies - 4000-4999 Books and Supplies - LCFF: \$5,909</p> <p>Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,500</p> <p>Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Parent workshops re: drug awareness and prevention - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$57,914</p> <p>Conferences, Parent workshops, & District Trainings - Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$24,093</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.

LUSD continues to foster parent collaboration and communication through advisory groups. The Parent Advisory Committee (PAC) is comprised of parent representatives from each of our schools. The PAC met throughout the 2017-2018 school year. The LPAC Committee is also comprised of parents, classified personnel, certificated personnel, and students. They are responsible for monitoring the LCAP and discussing the impact the services had on student achievement for the previous year. The District English Learner Advisory Committee (DELAC) is another avenue that builds capacity and leadership amongst our parent stakeholder group. Our English Learner parents provided us on our EL programs that are supported through the LCAP. The DELAC also reviewed LCAP data and were trained on the new accountability system California School Dashboard. They specifically received training on the English Learner Progress indicator that monitors the EL subgroup and their Reclassification Rate and progress towards academic achievement. LUSDs advisory committees focus on building capacity amongst our parent stakeholder group. Many of these parents also serve on their school site committees such as School Site Councils (SSC), English Learner Advisory Committee (ELAC), PTA, etc. Their leadership and advocacy skills are highlighted as they pass on the important information they learn at the district and from other parents from other school sites to their school site communities.

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

Parents attendance and participation in workshops offered throughout the school year were consistent. The topics that were directly related to what the parents were interested in had a better turnout. In addition, to parents participating in the workshops,

they were also trained to be presenters through CAFE project to inspire program. The parents that were trained they had the opportunity to present to other parents on academic related topics to inform parents on how to navigate through our public education system to support their children.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences.

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.

Upon further review changes were made to the Actions/Services 8.2 which addresses parent trainings and support. To avoid redundancy and create a more effective plan, Actions/Services 8.2 was merged with Actions/Services 8.1 which address similar training and support for parents.

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?

Date	Type of Meeting	Purpose of the meeting
November 11, 2017	LCAP Stakeholder Committee Meeting #1	Agenda includes: Local Control Funding Formula (LCFF) Overview LCAP and LUSD Strategic Plan Overview LCAP Actions/Services LCAP Community Survey Input
January 23, 2018	LCAP Stakeholder Committee Meeting #2	Agenda items includes: LCAP Presentation on Formula (LCFF) Overview and LCAP Expenditure Update, and Goal 6 with Data presentation. Stakeholders provided input on the topics presented.
February 22, 2018	LCAP Stakeholder Committee Meeting #3	Agenda items include: LCAP Goal 1, Goal 2 with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
March 22, 2018	LCAP Stakeholder Committee Meeting #4	Agenda items includes: LCAP Goal 3, Goal 5, and Technology Department with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
April 24, 2018	LCAP Stakeholder Committee Meeting #5	Agenda items includes: LCAP Goal 4, Goal 7, and Goal 8 with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
May 09, 2018	LCAP Presentation to DAC	LCAP was presented and discussed. The committee provided feedback. During the meeting parents feedback was answered and any other suggestion and or concerns were addressed during the meeting.
May 10, 2018	LCAP Presentation to DELAC	LCAP process was discussed, and feedback obtained. During the meeting parents feedback was answered and any other suggestion and or concerns were addressed during the meeting.
May 17, 2018	LCAP Presentation to (PAC) Migrant Education	A meeting was held with the parents from the PAC in order to obtain input and feedback on the draft LCAP During the meeting parents questions and any other suggestions or concerns were addressed during the meeting.
May 24, 2018	LCAP Stakeholder Committee Meeting #6	LCAP Survey and input priorities
June 05, 2018	LCAP Annual Update Public Hearing	The LCAP Annual Update presented to the Board in an announced Public Hearing.
June 26, 2018	LCAP Annual Update submission for Board approval	LCAP Annual Update 2018-2019 plan submitted for Board approval.

In addition, a community LCAP survey was distributed as part of the input process allowing to solicit additional input from all stakeholders. The LCAP survey was provided in Spanish and English to allow for input from all stakeholders. The results from this survey were presented to the LCAP Stakeholder group to serve as a data point in discussions regarding the implementation of the Services and Actions within each LCAP goal. During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. This information was captured via charts that were shared with the group. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the Annual update for the LCAP. Both quantitative and qualitative data and metrics have been made available to stakeholders during the LCAP Stakeholder meetings and other meetings throughout the school year (i.e. Administrative retreat, site-level parent meeting, district-level parent meetings, newsletters, focus groups, specialized committee meetings) in order to inform the goal-setting process. These data/metrics have been made available in formal presentations, charts, documents, newsletters. Moreover, the LCAP was presented to both the District Advisory Council (DAC) on May 9, 2018 and the District English Learner Advisory Council (DELAC) on May 10, 2018 for input. During the meetings parents questions and any other suggestions or concerns were addressed during the meeting. The Superintendent responded in writing to the comments and suggestions that were expressed during the meetings.

Impact on LCAP and Annual Update

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

As the stakeholders learned and understood the goals and actions and services within the LCAP, the transparency and accountability became apparent. The focus is now geared toward improving and increasing services to close the achievement gap and to foster learning for all students. Most importantly, feedback and suggestions were an important part of the process to the LCAP development of the goals, and several actions/services were consolidated based on feedback provided by the committees.

Goal 1 ELA and Goal 2 Math:

- Dedicate resources to support secondary Instructional leads
- Expand intervention options and allow for more site flexibility with services, i.e. small group tutoring, before and after school support
Increased resources in technology, software, and professional development
- Increase staffing and enrichment for truancy center, and Pathways Independent Studies
- Professional Development
- Adequate supplies and resources

Goal 3: English Learner

- Increase intervention for EL's to reclassify
- Expand Dual Immersion 50/50

Goal 4: All Students will be taught by Highly Qualified Teachers and Personnel

- Maintain CSR
- Develop partnerships with local universities for STEM support, including professional development aligned to NGSS
- Professional Development in classroom management
- Minimize combination classes by providing additional teachers
- Training for substitute teachers

Goal 5: Learning Environments and Technology

- Develop partnerships with local universities for STEM support, including professional development aligned to NGSS
- Increase professional development for Classroom management
- Increase professional development for advanced courses, including AP and IB
- Partner with local universities to train core teachers in the areas of writing
- Increase support for PBIS
- Increase support for mentoring programs that address social and emotional needs of students
- Mobile Computer Labs Expansion
- Audio/Visual Equipment Expansion
- Managed Network and Phone Services
- Assessment and Data Warehouse Student Information System
- Cloud Security (Google Apps)
- Social Media Awareness Training
- Student Keyboarding Program
- EdTech Professional Development
- Educational Support Software (Library, Microsoft)
- Data Quality and Assurance Software
- District Office Technology Upgrades (not Board Room)
- Server Upgrades
- Tech Refresh (sites and district)

Goal 6: High School Graduation

- Increase services for Cultural proficiency throughout the district
- Expand services for SAT/ACT prep
- Expand services dedicated to increasing student outcomes for African American Males and EL populations
- Improve monitoring of student outcomes by subgroups and grade levels

Goal 7: Career College (A-G)

- Professional development for expanding Pathways for all students
- Expanding Career Technical Education (CTE) options for students

- Increase professional development in CTE
- Dedicate resources to develop alumni database and increase communication

Goal 8: Parent Involvement

- Parent survey
- Parent workshops
- Parent Advocacy Training
- Social Media Training

Annual Updates:

Throughout the course of the school year, many of the LCAP metrics listed below were shared with parents through the parent council meetings (i.e. common assessments/benchmarks), and principal meetings. The LCAP indicators below were also reviewed as part of the LCAP Stakeholder meetings. At the stakeholder meetings, information was shared with the parents that provided them with the status of the implementation of the current LCAP. The following charts indicate the metrics that were used to evaluate the progress towards meeting goals in the LCAP. The charts indicate results of whether targets were met. These data points were shared with various stakeholders throughout the year to ensure program monitoring under the LCAP.

LCAP Goal 1

SBAC ELA: Percentage of students that meet/exceed standards (CAASPP report)

Sub Group	SBAC
District	32.7%
Black or African American	24.19%
Hispanic or Latino	33.2%
Socioeconomically Disadvantaged	6.2%
English Learners	6.2%
SWD	5.9%

Goal 2:

SBAC Math: Percentage of students that meet/exceed standards (CAASPP report)

Sub Group	SBAC
District	22%
Black or African American	12%
Hispanic or Latino	22%
Socioeconomically Disadvantaged	21%
English Learners	6%
SWD	6%

Goal 3:

English Learners expected annual measurable outcomes

Annual Measurable Progress towards Learning English	66.7%
Reclassification	14.6%

Goal 4:

100% Teacher qualifications (including inexperienced teachers, principals, and school leaders; teachers teaching with emergency or provisional credentials; teachers teaching out-of-field) ESEA section 1111(h)(1)(C)(ix): 0 Misassignments, Williams Monitoring report

Goal 5: H.S Graduation

Pending June Graduation

Goal 6: Career College (A-G)

Sub Group	Results
-----------	---------

District	41%
Black or African American	32.30%
Hispanic or Latino	41.40%
Socioeconomically Disadvantaged	40.60%
English Learners	12%
SWD	7%

Youth Truth Survey:

Middle School

Summary Measure	Typical school in LUSD	Typical school nationally
Student Engagement	66%	50%
Academic Rigor	75%	72%
Relationship with Teachers	45%	50%
Relationship with Peers	46%	49%
School Culture	38%	40%

High School

Summary Measure	Typical school in LUSD	Typical school nationally
Student Engagement	52%	59%
Academic Rigor	59%	63%
Relationship with Teachers	39%	42%
Relationship with Peers	43%	46%
School Culture	25%	31%
College & Readiness	37%	40%

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

Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA Plan Goal 1, Strategic Plan Strategy 1

Identified Need:

The analysis of data and input from stakeholders reflect the following needs related to academics:

- SBAC results for ELA is at "low" levels for all of our students
- Students with Disabilities and African American Students, are performing two levels below all students on SBAC in ELA as indicated on the California Dashboard.
- There is a need to increase the percentage of students passing core academic courses in grades 3-12.
- There is a need to support all of our students, specifically our Students with Disabilities and African American Students with interventions in ELA.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA:Percentage of students that meet/exceed standards (CAASPP report)	28.8% District	32.3% District	39.1% District	45.2% District
	24.4% Black or African American	28% Black or African American	35.2% Black or African American	41.7% Black or African American
	29.2% Hispanic or Latino	32.7% Hispanic or Latino	39.4% Hispanic or Latino	45.5% Hispanic or Latino
	14.7% Socioeconomically Disadvantaged	18.3% Socioeconomically Disadvantage	26.5% Socioeconomically Disadvantage	33.9% Socioeconomically Disadvantage
	3.8 English Learners	8.5% English Learners	17.7% English Learners	25.9% English Learners
5.4% Students with Disabilities	10% Students with Disabilities	19% Students with Disabilities	27.1% Students with Disabilities	
English Learners expected annual measurable outcomes	57.8% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years)	62% Title III Report: AMAO 2 (Attaining English Proficiency – less than	66.7% Annual Measurable Progress towards Learning English	69.4% Annual Measurable Progress towards Learning English
	42.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5			

	years or more) (14-15 final data) 20.10%Reclassification Rate	5 years) 48.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 28.1%Reclassification Rate	35.3%Reclassification Rate	41.8%Reclassification Rate
--	------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------	-------------------------------

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:

<p>Provide 21st Century Learning Professional Development improve services as required through the California Common Core State Standards which would include Project-Based Learning. Instructional Coaches will support teachers in the classroom to improve instruction and address all struggling students academic needs through small group or whole group instruction.</p>	<p>Provide students with 21st Century Learning experiences by strengthening resources in the following areas:</p> <ul style="list-style-type: none"> • Professional Development for Staff that address Educational Technology, Collaborative Learning, Interventions, and Research-based strategies. • Additional Personnel (e.g Coaches) 	
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$173,378	\$87,799	\$87,799

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches
Amount	\$47,847	\$25,818	\$25,818
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches
Amount	\$460	\$45,460	\$45,460
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher Professional Development	Services and Other Operating Expenses; Teacher Professional Development	Services and Other Operating Expenses; Teacher Professional Development
Amount	\$0	\$85,211	\$85,211
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Common Core Supplemental Instructional Materials	Books and Supplies; Common Core Supplemental Instructional Materials

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:

Unchanged Action
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.

2018-19

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

Modified Action
Provide students with updated, current technology tools that align with 21st Century Learning and implementation of Common Core State Standards.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,152	\$192,000	\$192,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; DORA - Reading Diagnostic Program Services and other Operating Expenses.	Services and Other Operating Expenses; DORA - Reading Diagnostic Program Services and other Operating Expenses.	Services and Other Operating Expenses; DORA - Reading Diagnostic Program 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:

Unchanged Action
Low-income pupils (socioeconomically disadvantage), Foster Youth, African American and English Learners will have access to all services and actions within the LCAP. Low-income, Foster Youth, African American, and English Learners pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLTL)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.

2018-19

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

Modified Action
<p>Ongoing monitoring of academic achievement of Unduplicated pupils and/or Student Groups will occur on an on-going basis through district internal structures such as:</p> <ul style="list-style-type: none"> • School Data Reflection Processes • District Data Reflection Processes • Districtwide Collaboration Meetings • Vertical Collaboration Meetings

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$382,500	\$382,500	\$382,500
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Data Reflections, Metareflections, and	Certificated Salaries; Data Reflections, Metareflections, and	Certificated Salaries; Data Reflections, Metareflections, and

	DSL/CDT associated costs: Teacher - Hourly/Extra Duty.	DSL/CDT associated costs: Teacher - Hourly/Extra Duty.	DSL/CDT associated costs: Teacher - Hourly/Extra Duty.
Amount	\$74,702	\$74,702	\$74,702
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Data Reflections, Metareflections, and DSL/CDT associated costs: Teacher - Hourly/Extra Duty.	Employee Benefits; Data Reflections, Metareflections, and DSL/CDT associated costs: Teacher - Hourly/Extra Duty.	Employee Benefits; Data Reflections, Metareflections, and DSL/CDT associated costs: Teacher - Hourly/Extra Duty.
Amount	\$16,716	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; School Accountability Report Cards (SARC)	Services and Other Operating Expenses; School Accountability Report Cards (SARC)	Services and Other Operating Expenses; School Accountability Report Cards (SARC)

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:

2018-19

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

2019-20

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

Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.

Provide additional progress monitoring for all students in Student Groups and/or unduplicated Foster Youth, Homelessness, English Learners, and Low Income student counts via the following programs and/or metrics:

- Data Management Systems (such as eWise)
- Student Information Systems (such as Aeries)
- Data Reflection Processes
- Social/Emotional Support Programs and Services
- Access to Interventions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$10,700	\$10,700
Source		LCFF	LCFF

Budget Reference	; No Budget	Certificated Salaries; Foster Youth Monitoring	Certificated Salaries; Foster Youth Monitoring
Amount	\$0	\$2,288	\$2,288
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Foster Youth Monitoring	Employee Benefits; Foster Youth Monitoring
Amount	\$86,700	\$86,700	\$86,700
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty	Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty	Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty
Amount	\$16,933	\$16,933	\$16,933
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty	Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty	Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty

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:

Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.

Combine with Action/Services 1.4

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:
Modified Action	Modified Action	Unchanged Action
Redesignated Fluent English Proficient (RFEP) students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes to identify interventions.	Moved to Goal 3 Action 4	

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
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning. In addition, to increase services for the ELA/ELD adoption and supplemental materials. Library Media Assistants will support our students to increase their understanding of the rapid growth of technology and literacy.

2018-19

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

Modified Action
<p>Professional Development opportunities that support implementation of instructional practices of 21st Century teaching and learning as required through the California Common Core State Standards such as:</p> <ul style="list-style-type: none"> • Project/Problem Based Learning • Inquiry Based Learning

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$736,294	\$701,658	\$701,658
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)

Amount	\$356,700	\$382,302	\$382,302
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)
Amount	\$90,025	\$90,024	\$90,024
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards
Amount	\$29,810	\$33,734	\$33,734
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards
Amount	\$723,175	\$13,950	\$13,950
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Extra Duty	Classified Salaries; Library Media Assistant Extra Duty	Classified Salaries; Library Media Assistant Extra Duty
Amount	\$141,236	\$4,096	\$4,096
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extra Duty	Employee Benefits; Library Media Assistant Extra Duty	Employee Benefits; Library Media Assistant Extra Duty
Amount	\$700,059	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Services and Contracts	Services and Other Operating Expenses; Strategic Planning Services and Contracts	Services and Other Operating Expenses; Strategic Planning Services and Contracts

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:

Modified Action	Modified Action	Unchanged Action
<p>Academic and/or Social Emotional intervention will be provided for all students before, during, and/or after school depending on the type of service being provided. Specific intervention will be identified for the following subgroup students: African American, Foster Youth, and Homeless students.</p> <p>Specific forms of interventions and increase services will be but not limited to:</p> <ul style="list-style-type: none"> • Academic and social emotional counseling services, • Targeted intervention classes, • Summer Bridge Literacy Event, • Elementary and Middle School Leadership Academies, • African American Leadership Summit, • STEM Camp for Foster Youth and Homeless Girls, • Young Black Achievers Student Union yearly activities, • The Village Project Mentoring Program for Young Men of Color, • Educating Young Minds program for foster youth and homeless students, • African American parent workshops and 	<p>Move to Goal 5 Action 1</p>	

2018-19

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

2019-20

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

family days,

- Foster youth and homeless parent workshops and family days,
- African American student conference and goal setting days,
- The Movement - National College Resources Foundation will provide daily support to all African American middle and high school students,
- summer bridge transition support for students going from elementary to middle school, and small group support for African American and at risk students at the elementary level.
- Student Empowerment Conferences for middle and high school students.

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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:

New Action

To adopt the ELA/ELD Common core curriculum. and provide standard align materials

2018-19

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

Modified Action

Ensure core and supplemental materials align to the districts instructional design and program, as measured by formative and summative assessments.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,966,000	\$1,966,000	\$1,966,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Common Core Instructional Materials and LEA Adoption	Books and Supplies; Common Core Instructional Materials and LEA Adoption	Books and Supplies; Common Core Instructional Materials and LEA Adoption

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

Unchanged Goal

Goal 2

Goal 2: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA Plan Goal 1, Strategic Plan Strategy 1

Identified Need:

The analysis of data and input from stakeholders reflect the following needs related to academics:

- SBAC results for Math is at "low" levels for all of our students
- Students with Disabilities and African American Students, are performing two levels below all students on SBAC in Math as indicated on the California Dashboard.
- There is a need to increase the percentage of students passing core academic courses in grades 3-12.
- There is a need to support all of our students, specifically our Students with Disabilities and African American Students with interventions in Math.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math:Percentage of students that meet/exceed standards (CAASPP report)	19.8% District	27.8% District	35% District	41.5% District
	10.6% Black or African American	19.5% Black or African American	27.6% Black or African American	34.8% Black or African American
	20% Hispanic or Latino	28% Hispanic or Latino	35.2% Hispanic or Latino	41.7% Hispanic or Latino
	10.6% Socioeconomically Disadvantaged	19.5% Socioeconomically Disadvantaged	27.6% Socioeconomically Disadvantaged	34.8% Socioeconomically Disadvantaged
	3.6% English Learners	13.2% English Learners	21.9% English Learners	29.7% English Learners
	5.4% Students with Disabilities	14.9% Students with Disabilities	23.4% Students with Disabilities	31.1% Students with Disabilities

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
To improve student achievement our Instructional Coaches will support our teachers to provide students with 21st Century Learning through instruction with the California Common Core State Standards.	<p>Provide students with 21st Century Learning experiences by strengthening resources in the following areas:</p> <ul style="list-style-type: none"> • Professional Development for Staff that address Educational Technology, Collaborative Learning, Interventions, Research-based strategies, etc. • Additional Personnel (Coaches, Etc) 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$173,378 (repeat expenditure)	\$87,799 (repeat expenditure)	\$177,824 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches
Amount	\$47,847 (repeat expenditure)	\$25,818 (repeat expenditure)	\$25,818 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches
Amount	\$173,378 (repeat expenditure)	\$90,024 (repeat expenditure)	\$90,024 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches	Certificated Salaries; K-6 Instructional Coaches
Amount	\$47,847 (repeat expenditure)	\$33,734 (repeat expenditure)	\$33,734 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches	Employee Benefits; K-6 Instructional Coaches
Amount	\$4,950	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Consultant - Mesa Program	Services and Other Operating Expenses; Consultant - Mesa Program	Services and Other Operating Expenses; Consultant - Mesa Program
Amount	\$670,042	\$1,825,304	\$1,825,304
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time	Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time	Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time
Amount	\$90,025 (repeat expenditure)	\$90,024 (repeat expenditure)	\$90,024 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches to support the common core state standards	Certificated Salaries; Instructional Coaches to support the common core state standards	Certificated Salaries; Instructional Coaches to support the common core state standards
Amount	\$29,810 (repeat expenditure)	\$33,734 (repeat expenditure)	\$33,734 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Coaches to support the common core state standards	Employee Benefits; Instructional Coaches to support the common core state standards	Employee Benefits; Instructional Coaches to support the common core state standards
Amount	\$25,786	\$25,786	\$25,786
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; SBAC Support Substitutes	Certificated Salaries; SBAC Support Substitutes	Certificated Salaries; SBAC Support Substitutes
Amount	\$5,036	\$5,513	\$5,513
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; SBAC Support Substitutes	Employee Benefits; SBAC Support Substitutes	Employee Benefits; SBAC Support Substitutes
Amount	\$260,067	\$265,236	\$265,236
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Network Computer Specialist	Classified Salaries; Network Computer Specialist	Classified Salaries; Network Computer Specialist
Amount	\$106,266	\$121,777	\$121,777
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Network Computer Specialist	Employee Benefits; Network Computer Specialist	Employee Benefits; Network Computer Specialist
Amount	\$261,164	\$184,504	\$184,504
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Technology Instructional Coaches	Certificated Salaries; Technology Instructional Coaches	Certificated Salaries; Technology Instructional Coaches
Amount	\$77,135	\$53,579	\$53,579
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Technology Instructional Coaches	Employee Benefits; Technology Instructional Coaches	Employee Benefits; Technology Instructional Coaches
Amount	\$175,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; SBAC Support Materials and Supplies	Books and Supplies; SBAC Support Materials and Supplies	Books and Supplies; SBAC Support Materials and Supplies
Amount	\$39,940	\$39,916	\$39,916
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Data Analyst	Classified Salaries; Data Analyst	Classified Salaries; Data Analyst
Amount	\$18,792	\$19,921	\$19,921
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Data Analyst	Employee Benefits; Data Analyst	Employee Benefits; Data Analyst
Amount	\$0	\$105,000	\$105,000

Source		LCFF	LCFF
Budget Reference		Books and Supplies; Materials and Supplies	Books and Supplies; Materials and Supplies
Amount	\$0	\$228,051	\$228,051
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Math Centers TCM	Services and Other Operating Expenses; Math Centers TCM
Amount	\$0	\$400	\$400
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Mesa Consultant Materials	Books and Supplies; Mesa Consultant Materials

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:

Modified Action

2019-20

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

Unchanged Action

Diagnostic system to ensure on-going progress monitoring in mathematics.

Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:

- Data Management Systems (such as eWise)
- Diagnostic Systems (such as Adam, Dora, Edge)
- Student Information Systems (such as Aeries)
- Data Reflection Processes
- Access to Interventions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,152 (repeat expenditure)	\$192,000 (repeat expenditure)	\$192,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
ADAM K-7 (Math Diagnostic)- Services
and Other Operating Expenses

Services and Other Operating Expenses;
ADAM K-7 (Math Diagnostic)- Services
and Other Operating Expenses

Services and Other Operating Expenses;
ADAM K-7 (Math Diagnostic)- 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:

Modified Action

To improve student achievement, they will be provided with 21st Century Learning through instruction utilizing supplemental materials to support California Common Core State Standards. In Addition, provide specific interventions for African American, ELL's, Foster and Homeless students with specific supports in Algebra, such as the Robert Mosley, Algebra Project.

2018-19

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

Modified Action

Combine with Action/Services 2.1

2019-20

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

Unchanged Action

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:

Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above.

2018-19

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

Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:

- **Data Management Systems (such as eWise)**
- **Student Information Systems (such as Aeries)**
- **Data Reflection Processes**
- **Social/Emotional Support Programs and Services**
- **Access to Interventions may include additional staff and/or programs**

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$445,407 (repeat expenditure)	\$445,407 (repeat expenditure)	\$445,407 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Resource Specialists	Certificated Salaries; Resource Specialists	Certificated Salaries; Resource Specialists
Amount	\$131,394 (repeat expenditure)	\$131,394 (repeat expenditure)	\$131,394 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Resource Specialists	Employee Benefits; Resource Specialists	Employee Benefits; Resource Specialists

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

Unchanged Goal

Goal 3

Goal 3: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access
Local Priorities: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

Identified Need:

As indicated on the 2016/2017 school year our EL's scored 6% on both ELA and Math. Thus, our students were not able to reclassify based on our current criteria. To address our 18% nearly met EL's, they will need consistent and purposeful daily English Language Development (ELD) instruction for a minimum required time for elementary (45 min) and secondary (one Period) daily. emphasizing in speaking, reading, listening and writing skills.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners progress towards English Proficiency CELDT/ELPAC Reclassification	48.6% Title III Report: Annual Measurable Progress towards Learning English 42.2% Title III Report: Long Term English Learners (LTELS) (Attaining English Proficiency – 5 years or more) (14-15 final data) 8.4%Reclassification Rate	53.7% Title III Report: Annual Measurable Progress towards Learning English 48.2% Title III Report: Long Term English Learners (LTELS) (Attaining English Proficiency – 5 years or more) (14-15 final data) 17.6%Reclassification Rate	Defined baseline for Annual progress towards learning English using ELPAC Defined baseline for Annual progress for LTEL's towards learning English using ELPAC 25.8%Reclassification Rate	Increase Annual progress towards learning English using ELPAC Increase Annual progress for LTEL's towards learning English using ELPAC 33.2%Reclassification Rate

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:

Students will receive supplemental services after school, during, or before school in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.		
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$102,000	\$102,000	\$102,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.	Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.	Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.
Amount	\$20,400	\$20,400	\$20,400
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget
Reference

Employee Benefits;
English Learner Intervention - Hourly/Extra
Duty.

Employee Benefits;
English Learner Intervention - Hourly/Extra
Duty.

Employee Benefits;
English Learner Intervention - Hourly/Extra
Duty.

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>A dual immersion program will be expanded in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.</p>	<p>Ensure the development of the English Learner Master Plan prepares students to obtain Proficiency/Bridging classification under ELPAC and SBAC. The English Language Master Plan will ensure:</p> <ul style="list-style-type: none"> • Monitoring of ELs, LTELs and Newcomers • Guidelines for placement • Guidelines for interventions • Additional program options (such as TBE, DI, etc) 	
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,765	\$20,765
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences - Services and Other	Services and Other Operating Expenses; Dual Immersion Conference/Trainings	Services and Other Operating Expenses; Dual Immersion Conference/Trainings

	Operating Expenses		
Amount	\$0	\$10,876	\$10,876
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Dual Immersion Extra Duty	Certificated Salaries; Dual Immersion Extra Duty
Amount	\$0	\$2,326	\$2,326
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Dual Immersion Extra Duty	Employee Benefits; Dual Immersion Extra Duty

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:

New Action	Modified Action	Unchanged Action
<p>EL Instructional Lead/ Coordinator will support school sites with the implementation and monitoring of the English Learner Program. This position would also monitor and report all EL student data including reclassification data and formative assessment data in Language Arts and Math. This position will assist the Equity Department and Instructional Services Department with targeted parent outreach of EL parents and will facilitate professional development for instructional staff, administration, and parents.</p>	<p>EL coordinator will revise, monitor and implement the EL Master Plan. S/he will support school sites in ensuring ELs, LTELs and newcomers are provided the support and services outline in the EL Master Plan and provide guidance to schools to ensure all English Learners reclassify and are performing at their optimal potential.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	;	;	;
	No Budget	No Budget	No Budget

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:

2018-19

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

2019-20

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

Action	New Action	Unchanged Action
	Ensure consistent, ongoing monitoring of Redesignated Fluent English Proficient (RFEP) student progress and mandated annual updates via the following: <ul style="list-style-type: none"> • Data Reflection Processes • Additional Personnel • Development and monitoring of English Learner Master Plan 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,700 (repeat expenditure)	\$86,700 (repeat expenditure)	\$86,700 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; RFEP Monitoring Extra Duty	Certificated Salaries; RFEP Monitoring Extra Duty	Certificated Salaries; RFEP Monitoring Extra Duty
Amount	\$16,933 (repeat expenditure)	\$16,933 (repeat expenditure)	\$16,933 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget
Reference

Employee Benefits;
RFEP Monitoring Extra Duty

Employee Benefits;
RFEP Monitoring Extra Duty

Employee Benefits;
RFEP Monitoring Extra Duty

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

Unchanged Goal

Goal 4

Goal 4: All students will be taught by fully credentialed and appropriately assigned teachers.

**State and/or Local
Priorities Addressed
by this goal:**

State Priorities: 1. Basic
Local Priorities: LEA Plan - Goal 3

Identified Need:

LUSD has analyzed data and determined that all of our teachers are credentialed in their authorized area of instruction, utilizing standards-aligned instructional materials. Although LUSD has met the core requirements to fulfill our goal, we recognize that we must continue to ensure high levels of success in this goal in order to provide our students with the best possible educational outcomes. Information was gathered using: Credentialing information, and Williams reports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fully credential and appropriate assigned teachers	100% Fully credentialed and appropriately assigned Teacher	100% Fully credentialed and appropriately assigned Teachers	100% Fully credentialed and appropriately assigned Teacher	100% Fully credentialed and appropriately assigned Teacher

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

Teachers and administrators will be hired in order to support the reduction of class sizes in K-3.

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	\$43,450,614	\$34,679,311	\$34,679,311
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers	Certificated Salaries; Teachers	Certificated Salaries; Teachers
Amount	\$12,698,911	\$12,947,136	\$12,947,136
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Teachers	Employee Benefits; Teachers	Employee Benefits; Teachers

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:

Additional teachers to meet below the contractual ratio and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement.

2018-19

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

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,562,359	\$3,708,908	\$3,708,908
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teachers	Certificated Salaries; Teachers	Certificated Salaries; Teachers
Amount	\$1,062,360	\$1,165,961	\$1,165,961
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Teachers	Employee Benefits; Teachers	Employee Benefits; Teachers
Amount	\$306,180	\$308,027	\$308,027

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Elementary Assistant Principals	Certificated Salaries; Elementary Assistant Principals	Certificated Salaries; Elementary Assistant Principals
Amount	\$74,708	\$81,623	\$81,623
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Elementary Assistant Principals	Employee Benefits; Elementary Assistant Principals	Employee Benefits; Elementary Assistant Principals
Amount	\$239,905	\$57,220	\$57,220
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Coordinator	Certificated Salaries; Coordinator	Certificated Salaries; Coordinator
Amount	\$66,061	\$18,764	\$18,764
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Coordinator	Employee Benefits; Coordinator	Employee Benefits; Coordinator
Amount	\$60,919	\$122,433	\$122,433
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Services Director	Certificated Salaries; Instructional Services Director	Certificated Salaries; Instructional Services Director
Amount	\$18,398	\$39,375	\$39,375
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Services Director	Employee Benefits; Instructional Services Director	Employee Benefits; Instructional Services Director
Amount	\$0	\$98,104	\$98,104
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Assistant Director	Certificated Salaries; Assistant Director
Amount	\$0	\$26,559	\$26,559
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Assistant Director	Employee Benefits; Assistant Director

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:

Increase programs such as but not limited to: District Lesson Design, SART, SARB, Benchmarks, SBAC, Data Reflection Sessions and staff to increase and improve services to benefit unduplicated pupils in the classrooms.

2018-19

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

To benefit unduplicated pupils' in the classroom by insuring continuous improvement through professional developments for all certificated and classified staff in areas such as but not limited:

- Lesson Design
- SART/SARB
- Educational Technology
- First best strategies
- Content specific PDs

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$424,008	\$373,562	\$373,562
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Testing Technicians and Assistants	Classified Salaries; Testing Technicians and Assistants	Classified Salaries; Testing Technicians and Assistants
Amount	\$246,580	\$239,922	\$239,922
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Testing Technicians and Assistants	Employee Benefits; Testing Technicians and Assistants	Employee Benefits; Testing Technicians and Assistants
Amount	\$75,769	\$73,726	\$73,726
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses
Amount	\$1,595,131	\$1,623,702	\$1,623,702
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Improvement Leads (school sites)	Certificated Salaries; Instructional Improvement Leads (school sites)	Certificated Salaries; Instructional Improvement Leads (school sites)
Amount	\$451,535	\$507,303	\$507,303
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Improvement Leads (school sites)	Employee Benefits; Instructional Improvement Leads (school sites)	Employee Benefits; Instructional Improvement Leads (school sites)
Amount	\$660,893	\$500,000	\$500,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Tutors	Classified Salaries; Tutors	Classified Salaries; Tutors
Amount	\$74,680	\$56,500	\$56,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Tutors	Employee Benefits; Tutors	Employee Benefits; Tutors
Amount	\$128,907	\$162,264	\$162,264
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teacher substitutes to ensure effective coverage	Certificated Salaries; Teacher substitutes to ensure effective coverage	Certificated Salaries; Teacher substitutes to ensure effective coverage
Amount	\$25,175	\$34,601	\$34,601
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Teacher substitutes to ensure effective coverage	Employee Benefits; Teacher substitutes to ensure effective coverage	Employee Benefits; Teacher substitutes to ensure effective coverage
Amount	\$155,484	\$167,105	\$167,105
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Finance Managers	Classified Salaries; Finance Managers	Classified Salaries; Finance Managers
Amount	\$60,228	\$62,275	\$62,275
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Finance Managers	Employee Benefits; Finance Managers	Employee Benefits; Finance Managers
Amount	\$56,623	\$59,820	\$59,820
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Office Manager	Classified Salaries; Office Manager	Classified Salaries; Office Manager
Amount	\$29,008	\$31,054	\$31,054
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Office Manager	Employee Benefits; Office Manager	Employee Benefits; Office Manager
Amount	\$66,721	\$66,720	\$66,720
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; District Attendance Auditor	Classified Salaries; District Attendance Auditor	Classified Salaries; District Attendance Auditor
Amount	\$25,234	\$27,036	\$27,036
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; District Attendance Auditor	Employee Benefits; District Attendance Auditor	Employee Benefits; District Attendance Auditor
Amount	\$46,782	\$46,782	\$46,782
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; CELDT Testing Technicians Extra Duty	Classified Salaries; CELDT Testing Technicians Extra Duty	Classified Salaries; CELDT Testing Technicians Extra Duty
Amount	\$12,550	\$13,735	\$13,735
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; CELDT Testing Technicians Extra Duty	Employee Benefits; CELDT Testing Technicians Extra Duty	Employee Benefits; CELDT Testing Technicians Extra Duty
Amount	\$37,320	\$62,713	\$62,713

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Leads - Extra Duty	Certificated Salaries; Instructional Leads - Extra Duty	Certificated Salaries; Instructional Leads - Extra Duty
Amount	\$7,289	\$13,409	\$13,409
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Leads - Extra Duty	Employee Benefits; Instructional Leads - Extra Duty	Employee Benefits; Instructional Leads - Extra Duty
Amount	\$230,968	\$232,091	\$232,091
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Coordinator	Certificated Salaries; Coordinator (762 & 749 Dept)	Certificated Salaries; Coordinator (762 & 749 Dept)
Amount	\$60,204	\$64,942	\$64,942
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Coordinator	Employee Benefits; Coordinator (762 & 749 Dept)	Employee Benefits; Coordinator (762 & 749 Dept)
Amount	\$330,600	\$330,600	\$330,600
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)
Amount	\$40,156	\$47,745	\$47,745
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development
Amount	\$270,075	\$180,048	\$180,048
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Leads (735-737 Dept)	Certificated Salaries; Instructional Leads (735 Dept)	Certificated Salaries; Instructional Leads (735 Dept)
Amount	\$75,027	\$58,642	\$58,642
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Leads (735-737 Dept)	Employee Benefits; Instructional Leads (735 Dept)	Employee Benefits; Instructional Leads (735 Dept)
Amount	\$12,387	\$12,372	\$12,372
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Instructional Services Secretary	Classified Salaries; Instructional Services Secretary	Classified Salaries; Instructional Services Secretary

Amount	\$6,581	\$6,169	\$6,169
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Services Secretary	Employee Benefits; Instructional Services Secretary	Employee Benefits; Instructional Services Secretary
Amount	\$0	\$22,710	\$22,710
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Office Assistant II	Classified Salaries; Office Assistant II
Amount	\$0	\$14,467	\$14,467
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Office Assistant II	Employee Benefits; Office Assistant II
Amount	\$0	\$59,148	\$59,148
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Accounting Technician	Classified Salaries; Accounting Technician
Amount	\$0	\$30,593	\$30,593
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Accounting Technician	Employee Benefits; Accounting Technician
Amount	\$0	\$51,232	\$51,232
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Admin Planning and Training Materials	Books and Supplies; Admin Planning and Training Materials
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; CELDT Testing Materials	Books and Supplies; CELDT Testing Materials
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Professional Development Materials	Books and Supplies; Professional Development Materials
Amount	\$0	\$1,949	\$1,949
Source		LCFF	LCFF

Budget Reference		Certificated Salaries; New Teacher Orientation	Certificated Salaries; New Teacher Orientation
Amount	\$0	\$417	\$417
Source		LCFF	LCFF
Budget Reference		Employee Benefits; New Teacher Orientation	Employee Benefits; New Teacher Orientation
Amount	\$0	\$27,000	\$27,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Teach for America PD Contracts	Services and Other Operating Expenses; Teach for America PD Contracts
Amount	\$0	\$63,000	\$63,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; 21st Century Learning Services	Services and Other Operating Expenses; 21st Century Learning Services
Amount	\$90,368	\$90,372	\$90,372
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Senior Network Engineer	Classified Salaries; Senior Network Engineer	Classified Salaries; Senior Network Engineer
Amount	\$38,692	\$35,034	\$35,034
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Senior Network Engineer	Employee Benefits; Senior Network Engineer	Employee Benefits; Senior Network Engineer
Amount	\$0	\$49,500	\$49,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Professional Development SIS & Assessments	Services and Other Operating Expenses; Professional Development SIS & Assessments
Amount	\$0	\$200,000	\$200,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; PD Services and other Expenses	Services and Other Operating Expenses; PD Services and other Expenses
Amount	\$0	\$34,135	\$34,135
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; PD Services: Educators Cooperative	Services and Other Operating Expenses; PD Services: Educators Cooperative
Amount	\$174,365	\$246,115	\$246,115

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 21st Century Learning Support Services	Services and Other Operating Expenses; 21st Century Learning Support Services	Services and Other Operating Expenses; 21st Century Learning Support Services

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:

Unchanged Action

The use of additional technology tools will increase and support students learning and staff to have up-to-date technology.

2018-19

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

Modified Action

4.4 consolidated with Actions/Services 4.3

2019-20

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

Unchanged Action

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:

Unchanged 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

Provide 21st Century Learning support services to ensure highly qualified teachers, Instructional Aides and personnel to increase student learning and achievement including but not limited to the areas of STEM, and/or technology

4.5 consolidated with Actions/Services 4.3

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

Unchanged Goal

Goal 5

Goal 5: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities: LEA Plan - Goal 4, Strategic Plan - Strategy 2

Identified Need:

The analysis of survey results and committee input show the following to be needs that are reflected in this goal:

- Facilities need to be in good condition; a long range plan for maintenance needs to be fully implemented.
- The addition of thousands of digital devices requires additional technology staff.
- Continue to support our sites with security officers to maintain a safe and secure environment for our students, and staff.
- PBIS, and Character education to provide support for a district-wide student discipline program and process.
- To continue services with the Equity Department in facilitating the efforts of mentoring and to have motivational opportunities that will be offered to students, and staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance / Suspension/ Expulsion Rate/ Chronic Absentees/ Healthy Kid Survey results	94.66% Attendance	95.2% Attendance	95.7% Attendance	96.1% Attendance
	3.7% Suspension	5.9% Suspension	3.5% Suspension	0% Suspension
	0% Expulsion	0% Expulsion	0% Expulsion	0% Expulsion
	11.1 % Chronic Absentees	0% Chronic Absentees	0% Chronic Absentees	0% Chronic Absentees
	318 Middle School Healthy Kid Survey Average Score	500 Middle School Healthy Kid Survey Average Score	500 Middle School Healthy Kid Survey Average Score	500 Middle School Healthy Kid Survey Average Score
270 High School Healthy Kid Survey Average Score	500 High School Healthy Kid Survey Average Score	500 High School Healthy Kid Survey Average Score	500 High School Healthy Kid Survey Average Score	
School facility inspection report: Good exemplary rating for Williams inspection over 90 %	Lynwood High 98.8%	All Sites will be 100% in good repair	All Sites will be 100% in good repair	All sites will be 100% in good repair
	Firebaugh High 60.9%			
	Cesar Chavez MS 96%			
	Lynwood MS 94.0%			
	Hosler MS 93.7%			
	Mark Twain Elem 93.8%			
	Marshall Elem 98.7%			
	Lindbergh Elem 94.5%			
	Lugo Elem 93.2%			
	Roosevelt Elem 96.2%			
Will Rogers Elem 98.6%				

	Wilson Elem 96.8%			
--	-------------------	--	--	--

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	Modified Action	Unchanged Action
<p>Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition, Security Officers will support the school sites with maintaining order and provide assistance to administration as needed to ensure students safety and wellbeing and and improve and minimize negative behaviors and office referrals. The Character education will service the whole child that will be inclusive align with academic in the classroom. The LCAP committee overwhelming stated that the Character Education must be aligned with the District instructional design and academic expectations.</p>	<p>Ensure school environments that promote student safety and a culture of awareness by providing:</p> <ul style="list-style-type: none"> • Training for classified and certificated staff in areas that pertain to school safety, anti-bullying, active shooter, PBIS, Character Ed., etc. • Additional personnel custodial, security and Sheriff for regular and extended day. • Counseling, Social/Emotional/Mental Health Services and Support • Training and/or support in all areas pertaining to equity 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$117,770	\$116,922	\$116,922
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Security Officers	Classified Salaries; Security Officers	Classified Salaries; Security Officers
Amount	\$31,599	\$34,372	\$34,372
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Security Officers	Employee Benefits; Security Officers	Employee Benefits; Security Officers
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Active Shooter Training	Services and Other Operating Expenses; Active Shooter Training
Amount	\$0	\$27,600	\$27,600
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Non Capitalized Equipment	Books and Supplies; Non Capitalized Equipment
Amount	\$235,383	\$345,158	\$345,158
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Education Equity Coordinators	Certificated Salaries; Education Equity Coordinators	Certificated Salaries; Education Equity Coordinators
Amount	\$72,292	\$107,981	\$107,981
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Education Equity Coordinators	Employee Benefits; Education Equity Coordinators	Employee Benefits; Education Equity Coordinators
Amount	\$18,066	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Education Equity Equipment and Supplies	Books and Supplies; Education Equity Equipment and Supplies	Books and Supplies; Education Equity Equipment and Supplies
Amount	\$178,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PD for Middle School Teachers regarding drug awareness and prevention	Services and Other Operating Expenses; PD for Middle School Teachers regarding drug awareness and prevention	Services and Other Operating Expenses; PD for Middle School Teachers regarding drug awareness and prevention
Amount	\$146,140	\$146,808	\$146,808
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Education Equity Director	Certificated Salaries; Education Equity Director	Certificated Salaries; Education Equity Director
Amount	\$42,987	\$46,053	\$46,053
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Education Equity Director	Employee Benefits; Education Equity Director	Employee Benefits; Education Equity Director
Amount	\$7,229	\$14,006	\$14,006
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Education Equity Extra Duty	Certificated Salaries; Education Equity Extra Duty	Certificated Salaries; Education Equity Extra Duty
Amount	\$1,412	\$2,994	\$2,994
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Education Equity Extra Duty	Employee Benefits; Education Equity Extra Duty	Employee Benefits; Education Equity Extra Duty
Amount	\$0	\$42,048	\$42,048
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Education Equity Secretary	Classified Salaries; Education Equity Secretary
Amount	\$0	\$20,847	\$20,847
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Education Equity Secretary	Employee Benefits; Education Equity Secretary
Amount	\$0	\$4,249	\$4,249
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Education Equity Leads Extra Duty	Certificated Salaries; Education Equity Leads Extra Duty
Amount	\$0	\$909	\$909
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Education Equity Leads Extra Duty	Employee Benefits; Education Equity Leads Extra Duty
Amount	\$0	\$150,000	\$150,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; PD: MS Teachers regarding drug awareness and prevention services	Services and Other Operating Expenses; PD: MS Teachers regarding drug awareness and prevention services
Amount	\$0	\$500	\$500

Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Mail and Printing Services	Services and Other Operating Expenses; Mail and Printing Services
Amount	\$573,671	\$579,550	\$579,550
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Attendance Assistant	Classified Salaries; Attendance Assistant	Classified Salaries; Attendance Assistant
Amount	\$332,976	\$318,041	\$318,041
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Attendance Assistant	Employee Benefits; Attendance Assistant	Employee Benefits; Attendance Assistant
Amount	\$252,940	\$115,000	\$115,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PBIS Services	Services and Other Operating Expenses; PBIS Services	Services and Other Operating Expenses; PBIS Services
Amount	\$11,016	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Characted Ed Curriculum Services	Books and Supplies; Characted Ed Curriculum Services	Books and Supplies; Characted Ed Curriculum Services
Amount	\$342,636	\$389,600	\$389,600
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Sheriff Deputies Services	Services and Other Operating Expenses; Sheriff Deputies Services	Services and Other Operating Expenses; Sheriff Deputies Services
Amount	\$359,190	\$356,400	\$356,400
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Campus Monitors	Classified Salaries; Campus Monitors	Classified Salaries; Campus Monitors
Amount	\$65,873	\$41,587	\$41,587
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Campus Monitors	Employee Benefits; Campus Monitors	Employee Benefits; Campus Monitors
Amount	\$125,666	\$123,202	\$123,202
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Coordinator Student Programs and Services	Certificated Salaries; Coordinator Student Programs and Services	Certificated Salaries; Coordinator Student Programs and Services

Amount	\$31,877	\$33,786	\$33,786
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Coordinator Student Programs and Services	Employee Benefits; Coordinator Student Programs and Services	Employee Benefits; Coordinator Student Programs and Services
Amount	\$44,124	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; PBIS Teacher Extra Duty	Certificated Salaries; PBIS Teacher Extra Duty	Certificated Salaries; PBIS Teacher Extra Duty
Amount	\$8,617	\$9,621	\$9,621
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PBIS Teacher Extra Duty	Employee Benefits; PBIS Teacher Extra Duty	Employee Benefits; PBIS Teacher Extra Duty
Amount	\$23,516	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; PBIS Teacher Substitutes	Certificated Salaries; PBIS Teacher Substitutes	Certificated Salaries; PBIS Teacher Substitutes
Amount	\$4,593	\$6,414	\$6,414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PBIS - Teacher Subs	Employee Benefits; PBIS - Teacher Subs	Employee Benefits; PBIS - Teacher Subs
Amount	\$10,258	\$10,258	\$10,258
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; PBIS Extra Duty	Classified Salaries; PBIS Extra Duty	Classified Salaries; PBIS Extra Duty
Amount	\$2,752	\$3,012	\$3,012
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PBIS Extra Duty	Employee Benefits; PBIS Extra Duty	Employee Benefits; PBIS Extra Duty
Amount	\$14,000	\$27,000	\$27,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; PBIS Materials	Books and Supplies; PBIS Materials	Books and Supplies; PBIS Materials
Amount	\$5,000	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Youth Truth Staff and Student Survey	Services and Other Operating Expenses; Youth Truth Staff and Student Survey	Services and Other Operating Expenses; Youth Truth Staff and Student Survey
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Healthy Kids Survey	Services and Other Operating Expenses; Healthy Kids Survey
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; School Community Liaison	Classified Salaries; School Community Liaison
Amount	\$0	\$4,405	\$4,405
Source		LCFF	LCFF
Budget Reference		Employee Benefits; School Community Liaison	Employee Benefits; School Community Liaison
Amount	\$152,171	\$159,465	\$159,465
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Additional Custodial Support to ensure school cleanliness	Classified Salaries; Additional Custodial Support to ensure school cleanliness	Classified Salaries; Additional Custodial Support to ensure school cleanliness
Amount	\$82,637	\$90,682	\$90,682
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Additional Custodial Support to ensure school cleanliness	Employee Benefits; Additional Custodial Support to ensure school cleanliness	Employee Benefits; Additional Custodial Support to ensure school cleanliness
Amount	\$668,000	\$656,764	\$656,764
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Custodial Support	Classified Salaries; Custodial Support	Classified Salaries; Custodial Support
Amount	\$179,225	\$192,839	\$192,839
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Custodial Support	Employee Benefits; Custodial Support	Employee Benefits; Custodial Support
Amount	\$325,498	\$211,724	\$211,724
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Maintenance and Support Services	Services and Other Operating Expenses; Maintenance and Support Services	Services and Other Operating Expenses; Maintenance and Support Services

Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Software Maintenance (School Dude) Contract	Services and Other Operating Expenses; Software Maintenance (School Dude) Contract
Amount	\$201,888	\$201,707	\$201,707
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Extended Day Intervention Teacher Extra Duty	Certificated Salaries; Extended Day Intervention Teacher Extra Duty	Certificated Salaries; Extended Day Intervention Teacher Extra Duty
Amount	\$39,384	\$42,118	\$42,118
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extended Day Intervention Teacher Extra Duty	Employee Benefits; Extended Day Intervention Teacher Extra Duty	Employee Benefits; Extended Day Intervention Teacher Extra Duty
Amount	\$17,352	\$17,892	\$17,892
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty	Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty	Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty
Amount	\$3,420	\$3,834	\$3,834
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty	Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty	Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty
Amount	\$24,402	\$24,403	\$24,403
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Extended Day Instructional Materials	Books and Supplies; Extended Day Instructional Materials	Books and Supplies; Extended Day Instructional Materials
Amount	\$441,389	\$421,191	\$421,191
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Resource Specialist (RSP Teachers)	Certificated Salaries; Resource Specialist (RSP Teachers)	Certificated Salaries; Resource Specialist (RSP Teachers)
Amount	\$144,988	\$142,261	\$142,261
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Resource Specialist (RSP Teachers)	Employee Benefits; Resource Specialist (RSP Teachers)	Employee Benefits; Resource Specialist (RSP Teachers)

Amount	\$288,000	\$340,000	\$340,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support	Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support	Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support

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:

To improve services with the Equity Department facilitating the efforts of mentoring and to have motivational opportunities that will be offered to staff. The Staff will have Opportunities to attend workshops, training, conferences or provide funding for guest speakers.

Merge with Action/Services 5.1

Action 3

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

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

OR

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

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

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>Good and Clean Facilities -Custodians will help and improve to ensure that facilities are in good repair for a safe and clean environment for students.</p>	<p>Ensure safe, clean, updated physical school site environments and buildings operating at full capacity and with timely responses to reported issues/concerns. Additional support to occur with the following:</p> <ul style="list-style-type: none"> • Appropriate staffing, training and hiring • Facilities and Maintenance calendars • Regular facility upgrades and/or maintenance 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$820,171 (repeat expenditure)	\$1,966,629 (repeat expenditure)	\$1,966,629 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Custodians	Classified Salaries; Custodians	Classified Salaries; Custodians
Amount	\$261,862 (repeat expenditure)	\$1,102,489 (repeat expenditure)	\$1,102,489 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Custodians	Employee Benefits; Custodians	Employee Benefits; Custodians

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:

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>Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition to supporting the PBIS programs and services, the following will be included but not limited to:</p> <ul style="list-style-type: none"> • The Village Project President Obama's My Brothers Keeper Mentoring Program that will support at risk high school students during the next three years, • Provide each school site additional school and classroom library books that focus on multi-cultural themes, • Provide empowerment goal setting conferences for students at the middle and high school level, • Provide professional development and school site support for students who identify as LGBTQ, • Provide leadership academies for at-risk students at the middle and high school level, • Conduct anti-bullying and positive 	<p>Merge with Action/Services 5.1</p>	

school culture professional development for counselors and site administrators,

- Provide each elementary and middle school site with a music center theatrical performance which focuses on positive character traits, as well as develop and implement the LUSD Character Education program.

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:

Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.

2018-19

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

Ensure enrichment opportunities for all students by providing and appropriately funding extended-day programs and learning options across all content areas.

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$67,300	\$34,400	\$34,400
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses	Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses	Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses
Amount	\$16,552	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; After School Enrichment - Materials	Books and Supplies; After School Enrichment - Materials	Books and Supplies; After School Enrichment - Materials
Amount	\$130,597	\$112,000	\$112,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Afterschool Enrichment - Services	Services and Other Operating Expenses; Afterschool Enrichment - Services	Services and Other Operating Expenses; Afterschool Enrichment - Services
Amount	\$156,028	\$37,500	\$37,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Student Leadership Programs - Materials	Books and Supplies; Student Leadership Programs - Materials	Books and Supplies; Student Leadership Programs - Materials
Amount	\$0	\$400	\$400
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; CSF School Membership Services	Services and Other Operating Expenses; CSF School Membership Services
Amount	\$0	\$12,000	\$12,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Enrichment Services	Services and Other Operating Expenses; Enrichment Services
Amount	\$0	\$5,370	\$5,370
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Student Leadership Subs	Certificated Salaries; Student Leadership Subs
Amount	\$0	\$1,147	\$1,147
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Student Leadership Subs	Employee Benefits; Student Leadership Subs
Amount	\$700,812	\$726,235	\$726,235
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Health Services Technicians	Classified Salaries; Health Services Technicians	Classified Salaries; Health Services Technicians
Amount	\$372,332	\$422,593	\$422,593
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Health Services Technicians	Employee Benefits; Health Services Technicians	Employee Benefits; Health Services Technicians
Amount	\$54,000	\$40,000	\$40,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Vision and Health Screening Services	Services and Other Operating Expenses; Vision and Health Screening Services	Services and Other Operating Expenses; Vision and Health Screening Services
Amount	\$50,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CPR and Epi Pen Training	Services and Other Operating Expenses; CPR and Epi Pen Training	Services and Other Operating Expenses; CPR and Epi Pen Training
Amount	\$19,260	\$50,654	\$50,654
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty	Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty	Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty
Amount	\$3,761	\$10,830	\$10,830
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty	Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty	Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty
Amount	\$113,882	\$85,830	\$85,830
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; High School Programs Coordinator	Certificated Salaries; High School Programs Coordinator	Certificated Salaries; High School Programs Coordinator
Amount	\$30,003	\$24,257	\$24,257
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; High School Programs Coordinator	Employee Benefits; High School Programs Coordinator	Employee Benefits; High School Programs Coordinator
Amount	\$93,535	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Gate workshops	Services and Other Operating Expenses; Gate workshops	Services and Other Operating Expenses; Gate workshops
Amount	\$62,149	\$112,000	\$112,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; IB Program Extra Duty	Certificated Salaries; IB Program Extra Duty	Certificated Salaries; IB Program Extra Duty
Amount	\$12,138	\$23,946	\$23,946
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; IB Program Extra Duty	Employee Benefits; IB Program Extra Duty	Employee Benefits; IB Program Extra Duty
Amount	\$32,090	\$6,500	\$6,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; IB Program Diplomas	Services and Other Operating Expenses; IB Program Diplomas	Services and Other Operating Expenses; IB Program Diplomas
Amount	\$60,000	\$126,669	\$126,669
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; High School Graduation Materials	Books and Supplies; High School Graduation Materials	Books and Supplies; High School Graduation Materials
Amount	\$160,000	\$14,000	\$14,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Accrediting Commissions for Schools	Services and Other Operating Expenses; Accrediting Commissions for Schools	Services and Other Operating Expenses; Accrediting Commissions for Schools
Amount	\$22,742	\$35,046	\$35,046
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; IB Office Assistant II	Classified Salaries; IB Office Assistant II	Classified Salaries; IB Office Assistant II
Amount	\$13,791	\$1,788	\$1,788
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; IB Office Assistant II	Employee Benefits; IB Office Assistant II	Employee Benefits; IB Office Assistant II
Amount	\$28,432	\$4,300	\$4,300
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services
Amount	\$100	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Health Services Technicians Mileage	Services and Other Operating Expenses; Health Services Technicians Mileage	Services and Other Operating Expenses; Health Services Technicians Mileage
Amount	\$32,090	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; IB Registration	Services and Other Operating Expenses; IB Registration	Services and Other Operating Expenses; IB Registration
Amount	\$49,040	\$50,000	\$50,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mental Health Expansion Services	Services and Other Operating Expenses; Mental Health Expansion Services	Services and Other Operating Expenses; Mental Health Expansion Services
Amount	\$66,156	\$51,156	\$51,156
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Gate Testing and Scoring	Books and Supplies; Gate Testing and Scoring	Books and Supplies; Gate Testing and Scoring
Amount	\$13,000	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; District Nurse Materials and Supplies	Books and Supplies; District Nurse Materials and Supplies	Books and Supplies; District Nurse Materials and Supplies
Amount	\$323,417	\$266,450	\$266,450
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Extended School Year Program Support	Certificated Salaries; Extended School Year Program Support - Summer School	Certificated Salaries; Extended School Year Program Support - Summer School
Amount	\$0	\$56,967	\$56,967
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Extended School Year Program Support - Summer School	Employee Benefits; Extended School Year Program Support - Summer School
Amount	\$0	\$53,500	\$53,500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; AP, Art, Link Crew Extra Duty	Certificated Salaries; AP, Art, Link Crew Extra Duty
Amount	\$0	\$11,438	\$11,438
Source		LCFF	LCFF
Budget Reference		Employee Benefits; AP, Art, Link Crew Extra Duty	Employee Benefits; AP, Art, Link Crew Extra Duty
Amount	\$0	\$250,000	\$250,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; College Counselors	Certificated Salaries; College Counselors
Amount	\$0	\$70,452	\$70,452
Source		LCFF	LCFF

Budget Reference		Employee Benefits; College Counselors	Employee Benefits; College Counselors
Amount	\$0	\$70,000	\$70,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; AP Exam Fees	Services and Other Operating Expenses; AP Exam Fees
Amount	\$0	\$55,000	\$55,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; College Board SAT/PSAT Fees	Services and Other Operating Expenses; College Board SAT/PSAT Fees
Amount	\$0	\$187,122	\$187,122
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Pentathln, Consultants, IB Exam, Mock Trial, Science Fair & Student Leadership Services	Services and Other Operating Expenses; Pentathln, Consultants, IB Exam, Mock Trial, Science Fair & Student Leadership Services
Amount	\$0	\$95,000	\$95,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; District Nurse Subs Services	Services and Other Operating Expenses; District Nurse Subs Services
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Decathlon & Pentathlon Materials	Books and Supplies; Decathlon & Pentathlon Materials
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Barcode Scanners	Books and Supplies; Barcode Scanners
Amount	\$0	\$214,277	\$214,277
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Placeholder - Pending language	Books and Supplies; Placeholder - Pending language
Amount	\$0	\$26,498	\$26,498
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Bilingual Instructional Assistant	Classified Salaries; Bilingual Instructional Assistant

Amount	\$0	\$17,640	\$17,640
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Bilingual Instructional Assistant	Employee Benefits; Bilingual Instructional Assistant
Amount	\$0	\$32,954	\$32,954
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Music Center Subs	Certificated Salaries; Music Center Subs
Amount	\$0	\$7,046	\$7,046
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Music Center Subs	Employee Benefits; Music Center Subs
Amount	\$0	\$120,000	\$120,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; IB Exam Fees	Services and Other Operating Expenses; IB Exam Fees
Amount	\$208,544	\$190,323	\$190,323
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Athletics Teavher Hourly Extra Duty	Certificated Salaries; Athletics Teavher Hourly Extra Duty	Certificated Salaries; Athletics Teavher Hourly Extra Duty
Amount	\$40,730	\$40,692	\$40,692
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Athletics Teavher Hourly Extra Duty	Employee Benefits; Athletics Teavher Hourly Extra Duty	Employee Benefits; Athletics Teavher Hourly Extra Duty
Amount	\$74,726	\$85,143	\$85,143
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Athletics Funding Support Extra Duty	Classified Salaries; Athletics Funding Support Extra Duty	Classified Salaries; Athletics Funding Support Extra Duty
Amount	\$20,051	\$25,001	\$25,001
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Athletics Funding Support Extra Duty	Employee Benefits; Athletics Funding Support Extra Duty	Employee Benefits; Athletics Funding Support Extra Duty
Amount	\$280,986	\$350,000	\$350,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; Athletic Funding Support Mterials and Supplies	Books and Supplies; Athletic Funding Support Mterials and Supplies	Books and Supplies; Athletic Funding Support Mterials and Supplies
Amount	\$0	\$30,943	\$30,943
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Athletics Funding Support - Track and Field	Certificated Salaries; Athletics Funding Support - Track and Field
Amount	\$0	\$6,616	\$6,616
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Athletic Funding Support - Track and Field	Employee Benefits; Athletic Funding Support - Track and Field
Amount	\$0	\$1,017	\$1,017
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Summer Camp Extra Duty	Classified Salaries; Summer Camp Extra Duty
Amount	\$0	\$296	\$296
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Summer Camp Extra Duty	Employee Benefits; Summer Camp Extra Duty
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; MS Summer Camp Expansion	Services and Other Operating Expenses; MS Summer Camp Expansion
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Summer Elementary Tutors	Classified Salaries; Summer Elementary Tutors
Amount	\$0	\$14,500	\$14,500
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Summer Elementary Tutors	Employee Benefits; Summer Elementary Tutors
Amount	\$303,500	\$306,856	\$306,856
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Elementary Summer Bridge Academy	Certificated Salaries; Elementary Summer Bridge Academy	Certificated Salaries; Elementary Summer Bridge Academy

Amount	\$59,274	\$65,607	\$65,607
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Elementary Summer Bridge Academy	Employee Benefits; Elementary Summer Bridge Academy	Employee Benefits; Elementary Summer Bridge Academy
Amount	\$48,762	\$51,408	\$51,408
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Summer Bridge Academy	Classified Salaries; Summer Bridge Academy	Classified Salaries; Summer Bridge Academy
Amount	\$13,083	\$13,093	\$13,093
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer Bridge Academy	Employee Benefits; Summer Bridge Academy	Employee Benefits; Summer Bridge Academy
Amount	\$741,426	\$465,308	\$465,308
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Elementary Summer Bridge Services	Services and Other Operating Expenses; Elementary Summer Bridge Services	Services and Other Operating Expenses; Elementary Summer Bridge Services

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:

Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.

Provide a learning environment that provides all students with current technology tools and technology-enhanced learning opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$389,129	\$87,638	\$87,638
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies	Services and Other Operating Expenses; Hardware Maintenance and Support	Services and Other Operating Expenses; Hardware Maintenance and Support
Amount	\$39,440	\$33,915	\$33,915
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Technology Inst. Coaches Extra Duty	Certificated Salaries; Technology Inst. Coaches Extra Duty	Certificated Salaries; Technology Inst. Coaches Extra Duty
Amount	\$7,703	\$7,251	\$7,251
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Technology Inst. Coaches Extra Duty	Employee Benefits; Technology Inst. Coaches Extra Duty	Employee Benefits; Technology Inst. Coaches Extra Duty
Amount	\$100,000	\$564,604	\$564,604
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Equipment and Supplies - Books and Supplies	Books and Supplies; Equipment and Supplies	Books and Supplies; Equipment and Supplies
Amount	\$7,852	\$33,563	\$33,563
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses
Amount	\$477,580	\$260,580	\$260,580
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses	Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses	Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses
Amount	\$39,940 (repeat expenditure)	\$39,916 (repeat expenditure)	\$39,916 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Data Analyst	Classified Salaries; Data Analyst	Classified Salaries; Data Analyst
Amount	\$18,792 (repeat expenditure)	\$19,921 (repeat expenditure)	\$19,921 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Data Analyst	Employee Benefits; Data Analyst	Employee Benefits; Data Analyst
Amount	\$35,700	\$27,728	\$27,728
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Computer Lab Assistant	Classified Salaries; Computer Lab Assistant	Classified Salaries; Computer Lab Assistant
Amount	\$18,078	\$15,587	\$15,587
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Computer Lab Assistant	Employee Benefits; Computer Lab Assistant	Employee Benefits; Computer Lab Assistant

Amount	\$528,826	\$144,826	\$144,826
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Mobile Computer Labs	Books and Supplies; Mobile Computer Labs	Books and Supplies; Mobile Computer Labs
Amount	\$30,000	\$82,000	\$82,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Web-Based Assessments Application	Services and Other Operating Expenses; Web-Based Assessments Application	Services and Other Operating Expenses; Web-Based Assessments Application
Amount	\$2,295	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Online Hosting	Services and Other Operating Expenses; Online Hosting	Services and Other Operating Expenses; Online Hosting
Amount	\$245,168	\$572,487	\$572,487
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Software Maintenance	Services and Other Operating Expenses; Software Maintenance	Services and Other Operating Expenses; Software Maintenance
Amount	\$260,067 (repeat expenditure)	\$265,236 (repeat expenditure)	\$265,236 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Network Computer Specialist	Classified Salaries; Network Computer Specialist	Classified Salaries; Network Computer Specialist
Amount	\$106,266 (repeat expenditure)	\$121,777 (repeat expenditure)	\$121,777 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Network Computer Specialist	Employee Benefits; Network Computer Specialist	Employee Benefits; Network Computer Specialist
Amount	\$0	\$78,300	\$78,300
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Student Information Systems License	Services and Other Operating Expenses; Student Information Systems License
Amount	\$0	\$2,337,670	\$2,337,670
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Educational Services Division Projects	Books and Supplies; Educational Services Division Projects
Amount	\$0	\$61,700	\$61,700
Source		LCFF	LCFF

Budget Reference		Services and Other Operating Expenses; Network Communication Equipment & Supplies	Services and Other Operating Expenses; Network Communication Equipment & Supplies
Amount	\$0	\$30,320	\$30,320
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Office Tech Equipment & Supplies	Books and Supplies; Office Tech Equipment & Supplies
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Educational Services Division Projects - Services	Services and Other Operating Expenses; Educational Services Division Projects - Services

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:

2018-19

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

2019-20

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

Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.	<p>Ensure all students in Child Care, Pre-K and Transitional Kindergarten programs are school ready with the appropriate support services such as:</p> <ul style="list-style-type: none"> • adequate support staff • age appropriate learning materials • Etc. 	
---------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$156,149	\$789,658	\$789,658
Source	LCFF	LCFF	LCFF
Budget Reference	Other; Pre-school Personnel and Associated Costs - Materials	Other; Pre-school Personnel and Associated Costs	Other; Pre-school Personnel and Associated Costs
Amount	\$230,000	\$169,285	\$169,285

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development
Amount	\$158,000	\$123,150	\$123,150
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services
Amount	\$114,500	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Preschool Classroom Rehab	Books and Supplies; Preschool Classroom Rehab Materials	Books and Supplies; Preschool Classroom Rehab Materials
Amount	\$0	\$56,865	\$56,865
Source		LCFF	LCFF
Budget Reference		Books and Supplies; TK Expansion Program Support Materials	Books and Supplies; TK Expansion Program Support Materials
Amount	\$0	\$117,500	\$117,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Preschool Classroom Rehab - Services	Services and Other Operating Expenses; Preschool Classroom Rehab - Services
Amount	\$0	\$29,500	\$29,500
Source		LCFF	LCFF
Budget Reference		Capital Outlay; Preschool Classroom Rehab	Capital Outlay; Preschool Classroom Rehab
Amount	\$0	\$250,254	\$250,254
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; TK Teachers	Certificated Salaries; TK Teachers
Amount	\$0	\$121,507	\$121,507
Source		LCFF	LCFF
Budget Reference		Employee Benefits; TK Teachers	Employee Benefits; TK Teachers
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF

Budget
Reference

	Books and Supplies; Pre-school Personnel and Associated Costs - Materials	Books and Supplies; Pre-school Personnel and Associated Costs - Materials
--	---------------------------------------------------------------------------------	---------------------------------------------------------------------------------

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)

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:

Modified Action

2019-20

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

Unchanged Action

Additional support for extended use and enhancement of facilities.

Merge with Actions/Services 5.1

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

Unchanged Goal

Goal 6

Goal 6: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5

Identified Need:

LUSD provides an A-G curriculum as a default for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school. We need to address our Homeless, and Student with Disability graduation rate. As indicated on the California Dashboard our Homeless are in "Red" and our Student with Disability are in "Yellow" were as their counterparts are in "Blue"

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	73.6% District	76.2% District	78.6% District	80.7% District
	73.1% Black or African American	75.8% Black or African American	78.2% Black or African American	80.4% Black or African American
	74.3% Hispanic or Latino	76.9% Hispanic or Latino	79.2% Hispanic or Latino	81.3% Hispanic or Latino
	74.8% Socioeconomically Disadvantaged	77.3% Socioeconomically Disadvantaged	79.6% Socioeconomically Disadvantaged	81.6% Socioeconomically Disadvantaged
	62.1% English Learners	65.9% English Learners	69.3% English Learners	72.4% English Learners
64.5% Students with Disabilities	68.1% Students with Disabilities	71.3% Students with Disabilities	74.2% Students with Disabilities	
A-G Course Completion increase 3%	37.2% District	39.1% District	40.9% District	42.7% District
	25% Black or African American	27.3% Black or African American	29.5% Black or African American	31.6% Black or African American
	38.1% Hispanic or Latino	40% Hispanic or Latino	41.8% Hispanic or Latino	43.5% Hispanic or Latino
	30.2% Socioeconomically Disadvantaged	32.3% Socioeconomically Disadvantaged	34.3% Socioeconomically Disadvantaged	43.5% Socioeconomically Disadvantaged
	8.3% English Learners	11.1% English Learners	13.8% English Learners	16.4% English Learners
4.5% Students with Disabilities	7.4% Students with Disabilities	10.2% Students with Disabilities	12.9% Students with Disabilities	
High School Drop-out Rate Decrease 3%	18.3% District	15.8% District	13.3% District	10.7% District
	22.4% Black or African American	20.1% Black or African American	17.7% Black or African American	15.2% Black or African American
	17.3% Hispanic or Latino	14.8% Hispanic or Latino	12.2% Hispanic or Latino	9.6% Hispanic or Latino
	16.8% Socioeconomically	14.3% Socioeconomically	11.7% Socioeconomically	9.6% Socioeconomically

	Disadvantaged 26.3% English Learners 18.3% Students with Disabilities	Disadvantaged 24.1% English Learners 15.8% Students with Disabilities	Disadvantaged 21.8% English Learners 13.3% Students with Disabilities	Disadvantaged 19.5% English Learners 10.7% Students with Disabilities
Middle School Drop out	Middle School Drop-out -Cesar Chavez 0.27% students -Hosler Middle School 0.16% -Lynwood Middle School 0.10%	Middle School Drop-out 0 students	Middle School Drop-out 0 students	Middle School Drop-out 0 students
EAP English (College Readiness Indicator) increase 3%	9% District 4% Black or African American 9% Hispanic or Latino 9% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities	11.7% District 6.9% Black or African American 11.7% Hispanic or Latino 11.7% Socioeconomically Disadvantaged 3% English Learners 4% Students with Disabilities	14.3% District 9.7% Black or African American 14.3% Hispanic or Latino 14.3% Socioeconomically Disadvantaged 5.9% English Learners 6.9% Students with Disabilities	16.9% District 12.4% Black or African American 16.9% Hispanic or Latino 16.9% Socioeconomically Disadvantaged 8.7% English Learners 9.7% Students with Disabilities
EAP Mathematics (Algebra II) (College Readiness Indicator) Increase 3%	1% District 0% Black or African American 1% Hispanic or Latino 1% Socioeconomically Disadvantaged 0% English Learners 2% Students with Disabilities	4% District 3% Black or African American 4% Hispanic or Latino 4% Socioeconomically Disadvantaged 3% English Learners 4.9% Students with Disabilities	6.9% District 5.9% Black or African American 6.9% Hispanic or Latino 6.9% Socioeconomically Disadvantaged 5.9% English Learners 7.8% Students with Disabilities	9.7% District 8.7% Black or African American 9.7% Hispanic or Latino 9.7% Socioeconomically Disadvantaged 8.7% English Learners 10.6% Students with Disabilities
EAP Summative High School Mathematics(College Readiness Indicator) Increase 3%	3% District 7% Black or African American 3% Hispanic or Latino 3% Socioeconomically Disadvantaged	5.9% District 9.8% Black or African American 5.9% Hispanic or Latino 5.9% Socioeconomically Disadvantaged	8.7% District 12.5% Black or African American 8.7% Hispanic or Latino 8.7% Socioeconomically Disadvantaged	11.4% District 15.1% Black or African American 11.4% Hispanic or Latino 11.4% Socioeconomically Disadvantaged
EAP College Mathematics (College Readiness Indicator) Increase 3%	2% District 3% Black or African American	4.9% District 5.9% Black or African American	7.8% District 8.7% Black or African American	10.6% District 11.4% Black or African American

	2% Hispanic or Latino 1% Socioeconomically Disadvantaged	4.9% Hispanic or Latino 3% Socioeconomically Disadvantaged	7.8% Hispanic or Latino 5.9% Socioeconomically Disadvantaged	10.6% Hispanic or Latino 8.7% Socioeconomically Disadvantaged
--	-------------------------------------------------------------	---------------------------------------------------------------	-----------------------------------------------------------------	------------------------------------------------------------------

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

Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$381,853 (repeat expenditure)	\$390,664 (repeat expenditure)	\$390,664 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; High School Counselors and Academic Advisors	Certificated Salaries; High School Counselors and Academic Advisors	Certificated Salaries; High School Counselors and Academic Advisors
Amount	\$123,248 (repeat expenditure)	\$135,693 (repeat expenditure)	\$135,693 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; High School Counselors and Academic Advisors	Employee Benefits; High School Counselors and Academic Advisors	Employee Benefits; High School Counselors and Academic Advisors
Amount	\$241,125 (repeat expenditure)	\$243,362 (repeat expenditure)	\$243,362 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Middle School Counselors and Academic Advisors	Certificated Salaries; Middle School Counselors and Academic Advisors	Certificated Salaries; Middle School Counselors and Academic Advisors
Amount	\$72,369 (repeat expenditure)	\$77,966 (repeat expenditure)	\$77,966 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Middle School Counselors and Academic Advisors	Employee Benefits; Middle School Counselors and Academic Advisors	Employee Benefits; Middle School Counselors and Academic Advisors

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)

Specific Grade Spans: 9th -12th

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:

Modified Action

2019-20

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

Unchanged Action

Leadership team will monitor students by Subgroups to ensure achievement and outcome.

Provide Leadership Team with necessary tools and training to effectively support student groups and ensure achievement and graduation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$27,192	\$33,000	\$33,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Leadership Team Collaborative Support (High School)	Certificated Salaries; Leadership Team Collaborative Support (High School)	Certificated Salaries; Leadership Team Collaborative Support (High School)
Amount	\$5,311	\$7,054	\$7,054
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Leadership Team Collaborative Support (High School)	Employee Benefits; Leadership Team Collaborative Support (High School)	Employee Benefits; Leadership Team Collaborative Support (High School)

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:

Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$151,113	\$155,571	\$155,571
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; High School Counselors-Supplemental/Concentration	Certificated Salaries; High School Counselors-Supplemental/Concentration	Certificated Salaries; High School Counselors-Supplemental/Concentration
Amount	\$52,985	\$59,502	\$59,502
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; High School Counselors-Supplemental/Concentration	Employee Benefits; High School Counselors-Supplemental/Concentration	Employee Benefits; High School Counselors-Supplemental/Concentration

Amount	\$241,125	\$243,362	\$243,362
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Middle School Counselors- Supplemental/Concentration	Certificated Salaries; Middle School Counselors- Supplemental/Concentration	Certificated Salaries; Middle School Counselors- Supplemental/Concentration
Amount	\$72,367	\$77,966	\$77,966
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Middle School Counselors- Supplemental/Concentration	Employee Benefits; Middle School Counselors- Supplemental/Concentration	Employee Benefits; Middle School Counselors- Supplemental/Concentration
Amount	\$153,973	\$157,619	\$157,619
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Foster Care Case Managers	Classified Salaries; Foster Care Case Managers	Classified Salaries; Foster Care Case Managers
Amount	\$55,977	\$61,171	\$61,171
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Foster Care Case Managers	Employee Benefits; Foster Care Case Managers	Employee Benefits; Foster Care Case Managers
Amount	\$230,740	\$235,093	\$235,093
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Academic Advisors	Certificated Salaries; Academic Advisors	Certificated Salaries; Academic Advisors
Amount	\$78,833	\$76,191	\$76,191
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Academic Advisors	Employee Benefits; Academic Advisors	Employee Benefits; Academic Advisors
Amount	\$172,148	\$154,317	\$154,317
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Community Partner Specialists	Certificated Salaries; Community Partner Specialists	Certificated Salaries; Community Partner Specialists
Amount	\$52,859	\$52,794	\$52,794
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Community Partner Specialists	Employee Benefits; Community Partner Specialists	Employee Benefits; Community Partner Specialists
Amount	\$67,225	\$65,906	\$65,906
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Director of Secondary Ed.	Certificated Salaries; Director of Secondary Ed.	Certificated Salaries; Director of Secondary Ed.
Amount	\$16,429	\$17,442	\$17,442
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Director of Secondary Ed.	Employee Benefits; Director of Secondary Ed.	Employee Benefits; Director of Secondary Ed.
Amount	\$25,494	\$77,668	\$77,668
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional Lead (739)	Certificated Salaries; Instructional Lead (739)	Certificated Salaries; Instructional Lead (739)
Amount	\$7,504	\$23,692	\$23,692
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Lead (739)	Employee Benefits; Instructional Lead (739)	Employee Benefits; Instructional Lead (739)
Amount	\$47,528	\$47,988	\$47,988
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Secretary	Classified Salaries; Secretary	Classified Salaries; Secretary
Amount	\$27,628	\$29,187	\$29,187
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Secretary	Employee Benefits; Secretary	Employee Benefits; Secretary
Amount	\$63,012	\$62,940	\$62,940
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Office Supervisor	Classified Salaries; Office Supervisor	Classified Salaries; Office Supervisor
Amount	\$17,353	\$18,926	\$18,926
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Office Supervisor	Employee Benefits; Office Supervisor	Employee Benefits; Office Supervisor
Amount	\$2,025	\$2,050	\$2,050
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; College Enrollment Services	Services and Other Operating Expenses; College Enrollment Services	Services and Other Operating Expenses; College Enrollment Services
Amount	\$63,726	\$65,839	\$65,839

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Pathways and Advanced Path Counselor	Certificated Salaries; Pathways and Advanced Path Counselor	Certificated Salaries; Pathways and Advanced Path Counselor
Amount	\$19,418	\$21,166	\$21,166
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Pathways and Advanced Path Counselor	Employee Benefits; Pathways and Advanced Path Counselor	Employee Benefits; Pathways and Advanced Path Counselor
Amount	\$4,500	\$33,000	\$33,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies
Amount	\$61,719	\$26,894	\$26,894
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Licensed Clinical Social Workers	Classified Salaries; Licensed Clinical Social Workers	Classified Salaries; Licensed Clinical Social Workers
Amount	\$22,466	\$10,973	\$10,973
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Licensed Clinical Social Workers	Employee Benefits; Licensed Clinical Social Workers	Employee Benefits; Licensed Clinical Social Workers

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:

Unchanged Action
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.

2018-19

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

Modified Action
Provide mentoring, motivational opportunities, field trips, assemblies, college tours, college tutors and other identified activities and/or resources that promote college and career goals.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$309,424	\$456,740	\$456,740
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses
Amount	\$0	\$18,480	\$18,480
Source		LCFF	LCFF

Budget
Reference

--

Services and Other Operating Expenses; Mesa, Pentathlon, Science Fair, College Club & Mock Trial Transportation

Services and Other Operating Expenses; Mesa, Pentathlon, Science Fair, College Club & Mock Trial Transportation

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))

Schoolwide

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

Provide funding for extra duty hours to support programs such as but not limited to, Decathlon, Pentathlon and district curriculum design, and instructional services for students and classrooms.

2018-19

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

Modified Action

Merge with Goal 5 Action/Services 5.5

2019-20

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

Unchanged Action

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:

Interventions such as credit recovery and summer bridge will be provided to ensure that students graduate from high school.

2018-19

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

Ensure summer programs funds provide enrichment opportunities, credit recovery and/or go-ahead courses at all secondary schools.

2019-20

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$229,900	\$271,775	\$271,775
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty	Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty	Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty
Amount	\$44,899	\$58,105	\$58,105
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty	Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty	Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty
Amount	\$220,000	\$420,000	\$420,000

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty
Amount	\$42,966	\$89,796	\$89,796
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty
Amount	\$377,704	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services
Amount	\$44,157	\$77,000	\$77,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; High School Credit Recovery Program - Services	Services and Other Operating Expenses; High School Credit Recovery Program - Services	Services and Other Operating Expenses; High School Credit Recovery Program - Services
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Summer Bridge - Materials & Supplies	Books and Supplies; Summer Bridge - Materials & Supplies
Amount	\$0	\$120,000	\$120,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Secondary Summer Bridge	Certificated Salaries; Secondary Summer Bridge
Amount	\$0	\$25,656	\$25,656
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Secondary Summer Bridge	Employee Benefits; Secondary Summer Bridge

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)

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:

Modified Action

2019-20

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

Unchanged Action

Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.

Merge with Goal 5 Actions/Services 5.5

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)

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:

Modified Action

2019-20

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

Unchanged Action

Students will be monitored by Subgroups in an effort to report schools accountability goals and measures.

Moved to Goal 1 Action 3

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

Unchanged Goal

Goal 7

Goal 7: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;

Identified Need:

An analysis of data and stakeholder input show the following are needs that are addressed in this goal:

- Increase the percentage of students who complete A-G requirements.
- Increase the percentage of students who take AP classes.
- Increase high school options for participation in CTE pathways.
- Expand program offerings for students to attend STEAM based high school.
- Provide PSAT and SAT testing and preparation classes for all students in high school.
- Expand AVID courses to promote early college awareness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Course Completion increase of 6% for each group.	37.2% District	41% District	44.5% District	47.8% District
	25% Black or African America	29.5% Black or African America	33.7% Black or African America	37.7% Black or African America
	38.1% Hispanic or Latino	41.8% Hispanic or Latino	45.3% Hispanic or Latino	48.6% Hispanic or Latino
	30.2% Socioeconomically Disadvantaged	34.4% Socioeconomically Disadvantaged	38.3% Socioeconomically Disadvantaged	42% Socioeconomically Disadvantaged
	8.3% English Learners	13.8% English Learners	19% English Learners	23.9% English Learners
	4.5% Students with Disabilities	10.2% Students with Disabilities	15.6% Students with Disabilities	20.7% Students with Disabilities
EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	11% District	13.7% District	16.3% District	18.8% District
	0% Black or African American	3% Black or African American	5.9% Black or African American	8.7% Black or African American
	11% Hispanic or Latino	13.7% Hispanic or Latino	16.3% Hispanic or Latino	18.8% Hispanic or Latino
	10% Socioeconomically Disadvantaged	12.7% Socioeconomically Disadvantaged	15.3% Socioeconomically Disadvantaged	17.8% Socioeconomically Disadvantaged
	0% English Learners	3% English Learners	5.9% English Learners	8.7% English Learners
	1% Students with Disabilities	4% Students with Disabilities	6.9% Students with Disabilities	9.7% Students with Disabilities

<p>EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.</p>	<p>3% District 0% Black or African American 3% Hispanic or Latino 3% Socioeconomically Disadvantaged 0% English Learners 0% Students with Disabilities</p>	<p>5.9% District 3% Black or African American 5.9% Hispanic or Latino 5.9% Socioeconomically Disadvantaged 3% English Learners 3% Students with Disabilities</p>	<p>8.7% District 5.9% Black or African American 8.7% Hispanic or Latino 8.7% Socioeconomically Disadvantaged 5.9% English Learners 5.9% Students with Disabilities</p>	<p>11.4% District 8.7% Black or African American 11.4% Hispanic or Latino 11.4% Socioeconomically Disadvantaged 8.7% English Learners 8.7% Students with Disabilities</p>
<p>AP Passing Rate</p>	<p>Passing Rate: 45%</p>	<p>Passing Rate: 46%</p>	<p>Passing Rate: 47%</p>	<p>Passing Rate: 48%</p>

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

A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.

2018-19

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

Modified Action

Provide broad and diverse course offerings that meet A-G requirements and align with the rigors of post-secondary education.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No Budget	; No Budget	; No Budget

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))

Limited to Unduplicated Student Group(s)

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

Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers. In addition, increase support and resources to ensure that all counselors from 7th -12th grade meet with every student and his or her parents/guardians regularly to ensure, they develop a six year plan to ensure they graduate college and career ready, complete A-G coursework with C or better, learn about work and career pathways, and or have transition plans beyond high school and are aware of available resources to support these efforts.

2018-19

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

Modified Action

Strengthen Guidance and Counseling Services via an increase in support and training in order to ensure the following:

- All students (all school levels, all subgroups) are monitored and remain on track towards college and career readiness.
- Ongoing, consistent meetings with students in Grades 7-12 and their parents/guardians to develop and monitor a six-year-plan that ensures graduation, completion of A-G coursework and exposure to college/career pathways.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,934	\$62,200	\$62,200
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; College Career Center Technicians	Classified Salaries; College Career Center Technicians	Classified Salaries; College Career Center Technicians
Amount	\$31,820	\$34,210	\$34,210
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; College Career Center Technicians	Employee Benefits; College Career Center Technicians	Employee Benefits; College Career Center Technicians
Amount	\$109,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Test preparation to support college and career pathway (i.e. - Princeton Review):	Books and Supplies; Test preparation to support college and career pathway (i.e. - Princeton Review):	Books and Supplies; Test preparation to support college and career pathway (i.e. - Princeton Review):
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Black Teen Summit - Services and Other Operating Expenses	Services and Other Operating Expenses; Black Teen Summit - Catering Services	Services and Other Operating Expenses; Black Teen Summit - Catering Services
Amount	\$8,831	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Black Teen Summit Materials	Books and Supplies; Black Teen Summit Materials	Books and Supplies; Black Teen Summit Materials
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Test Prep Extra Duty	Certificated Salaries; Test Prep Extra Duty
Amount	\$0	\$2,138	\$2,138
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Test Prep Extra Duty	Employee Benefits; Test Prep Extra Duty

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:

Modified Action
A variety of college and career courses (A-G/ CTE) will be offered in order to expand career pathways and ensure that students are prepared for the rigors of post-secondary education and career. Increased individualized support for African American, EI students, Foster and Homeless youth as well as teen parents to enroll and pass A-G courses with C or better.

2018-19

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

Modified Action
Provide a wide offering of College and Career (CTE) courses in order to expand career pathways and provide students with additional exposure to rigorous curriculum that mirrors the demands of post-secondary education and career placement.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$114,239	\$114,790	\$114,790
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Arts Coordinator	Certificated Salaries; Arts Coordinator	Certificated Salaries; Arts Coordinator
Amount	\$30,810	\$36,616	\$36,616
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Arts Coordinator	Employee Benefits; Arts Coordinator	Employee Benefits; Arts Coordinator
Amount	\$35,450	\$95,000	\$95,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Band Equipment and Materials	Books and Supplies; Band Supplies and Materials	Books and Supplies; Band Supplies and Materials
Amount	\$152,936	\$107,393	\$107,393
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Band Teachers	Certificated Salaries; Band Teachers	Certificated Salaries; Band Teachers
Amount	\$50,826	\$37,093	\$37,093
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Band Teachers	Employee Benefits; Band Teachers	Employee Benefits; Band Teachers
Amount	\$61,200	\$57,024	\$57,024
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Band Tutors	Classified Salaries; Band Tutors	Classified Salaries; Band Tutors
Amount	\$16,420	\$6,442	\$6,442
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Band Tutors	Employee Benefits; Band Tutors	Employee Benefits; Band Tutors
Amount	\$85,363	\$66,000	\$66,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Art - Books and Supplies	Books and Supplies; Art - Books and Supplies	Books and Supplies; Art - Books and Supplies
Amount	\$8,068	\$5,700	\$5,700
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Drama program -Services and Other Operating Expenses	Books and Supplies; Drama program - Materials and Supplies	Books and Supplies; Drama program - Materials and Supplies
Amount	\$4,965	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Journalism - Services and Other Operating Expenses	Books and Supplies; Journalism - Materials and Supplies	Books and Supplies; Journalism - Materials and Supplies

Amount	\$108,556	\$115,262	\$115,262
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Vista A-G Compliance HS AP	Certificated Salaries; Vista A-G Compliance HS AP	Certificated Salaries; Vista A-G Compliance HS AP
Amount	\$36,075	\$33,143	\$33,143
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Vista A-G Compliance HS AP	Employee Benefits; Vista A-G Compliance HS AP	Employee Benefits; Vista A-G Compliance HS AP
Amount	\$490,420	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; College and Preparedness Activities - Services and Other Operating Expenses	Services and Other Operating Expenses; College and Preparedness Activities (NCRF) - Services	Services and Other Operating Expenses; College and Preparedness Activities (NCRF) - Services
Amount	\$222,343	\$558,170	\$558,170
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Career and Technical Education (CTE) College Career Center	Certificated Salaries; Career and Technical Education (CTE) College Career Center	Certificated Salaries; Career and Technical Education (CTE) College Career Center
Amount	\$200,137	\$184,297	\$184,297
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Career and Technical Education (CTE) College Career Center	Employee Benefits; Career and Technical Education (CTE) College Career Center	Employee Benefits; Career and Technical Education (CTE) College Career Center
Amount	\$12,722	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th
Amount	\$110,200	\$125,700	\$125,700
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Dance for all 5th Graders	Services and Other Operating Expenses; Dance for all 5th Graders	Services and Other Operating Expenses; Dance for all 5th Graders
Amount	\$6,192	\$13,500	\$13,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Band Teachers - Extra Duty	Certificated Salaries; Band Teachers - Extra Duty	Certificated Salaries; Band Teachers - Extra Duty
Amount	\$1,209	\$2,886	\$2,886

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Band Teachers - Extra Duty	Employee Benefits; Band Teachers - Extra Duty	Employee Benefits; Band Teachers - Extra Duty
Amount	\$8,498	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Arts Festival Extra Duty	Certificated Salaries; Arts Festival Extra Duty	Certificated Salaries; Arts Festival Extra Duty
Amount	\$1,661	\$6,414	\$6,414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Arts Festival Extra Duty	Employee Benefits; Arts Festival Extra Duty	Employee Benefits; Arts Festival Extra Duty
Amount	\$850	\$930	\$930
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Arts Festival Subs	Certificated Salaries; Arts Festival Subs	Certificated Salaries; Arts Festival Subs
Amount	\$166	\$200	\$200
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Arts Festival Subs	Employee Benefits; Arts Festival Subs	Employee Benefits; Arts Festival Subs
Amount	\$30,285	\$17,500	\$17,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Arts Festival Books and Supplies	Books and Supplies; Arts Festival Books and Supplies	Books and Supplies; Arts Festival Books and Supplies
Amount	\$321,726	\$183,333	\$183,333
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Band Materials Expansion	Books and Supplies; Band Materials Expansion	Books and Supplies; Band Materials Expansion
Amount	\$313,647	\$150,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies
Amount	\$60,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Arts Festival Services	Services and Other Operating Expenses; Arts Festival Services	Services and Other Operating Expenses; Arts Festival Services

Amount	\$448,747	\$420,000	\$420,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CTE Contracts	Services and Other Operating Expenses; CTE Contracts	Services and Other Operating Expenses; CTE Contracts
Amount	\$136,000	\$235,865	\$235,865
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PS Arts - Services	Services and Other Operating Expenses; PS Arts - Services	Services and Other Operating Expenses; PS Arts - Services
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Band - High Schools Uniforms Expansion	Books and Supplies; Band - High Schools Uniforms Expansion
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Non-CTE Program Materials	Books and Supplies; Non-CTE Program Materials
Amount	\$0	\$9,500	\$9,500
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Art - Non Capitalized Equipment	Books and Supplies; Art - Non Capitalized Equipment
Amount	\$0	\$6,000	\$6,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Art - Travel, Conference, Transp, Catering Services	Services and Other Operating Expenses; Art - Travel, Conference, Transp, Catering Services
Amount	\$0	\$2,800	\$2,800
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Drama Program - Conf/Workshp & Transp.	Services and Other Operating Expenses; Drama Program - Conf/Workshp & Transp.
Amount	\$0	\$56,000	\$56,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Next Generation Math - Services	Services and Other Operating Expenses; Next Generation Math - Services
Amount	\$0	\$6,265	\$6,265
Source		LCFF	LCFF

Budget Reference		Services and Other Operating Expenses; Music Centers - Services	Services and Other Operating Expenses; Music Centers - Services
Amount	\$0	\$38,960	\$38,960
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Band - Services, fees, catering, transp, & travel/Conf.	Services and Other Operating Expenses; Band - Services, fees, catering, transp, & travel/Conf.
Amount	\$0	\$41,588	\$41,588
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Avid Elementary Licenses	Services and Other Operating Expenses; Avid Elementary Licenses
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Band - Subs	Certificated Salaries; Band - Subs
Amount	\$0	\$856	\$856
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Band - Subs	Employee Benefits; Band - Subs
Amount	\$0	\$823,859	\$823,859
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Art/Band Teachers	Certificated Salaries; Art/Band Teachers
Amount	\$0	\$176,141	\$176,141
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Art/Band Teachers	Employee Benefits; Art/Band Teachers
Amount	\$0	\$2,500	\$2,500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Art - Subs	Certificated Salaries; Art - Subs
Amount	\$0	\$535	\$535
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Art - Subs	Employee Benefits; Art - Subs
Amount	\$0	\$30,000	\$30,000

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; CTE Summer Extra Duty	Certificated Salaries; CTE Summer Extra Duty
Amount	\$0	\$6,414	\$6,414
Source		LCFF	LCFF
Budget Reference		Employee Benefits; CTE Summer Extra Duty	Employee Benefits; CTE Summer Extra Duty
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; CTE Subs	Certificated Salaries; CTE Subs
Amount	\$0	\$3,210	\$3,210
Source		LCFF	LCFF
Budget Reference		Employee Benefits; CTE Subs	Employee Benefits; CTE Subs
Amount	\$0	\$90,024	\$90,024
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; CTE Counselor	Certificated Salaries; CTE Counselor
Amount	\$0	\$26,334	\$26,334
Source		LCFF	LCFF
Budget Reference		Employee Benefits; CTE Counselor	Employee Benefits; CTE Counselor
Amount	\$0	\$29,323	\$29,323
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Culinary Science IA	Classified Salaries; Culinary Science IA
Amount	\$0	\$16,558	\$16,558
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Culinary Science IA	Employee Benefits; Culinary Science IA
Amount	\$0	\$34,674	\$34,674
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Office Assistant II	Classified Salaries; Office Assistant II

Amount	\$0	\$18,681	\$18,681
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Office Assistant II	Employee Benefits; Office Assistant II
Amount	\$0	\$225,000	\$225,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; VAPA MS Expansion	Certificated Salaries; VAPA MS Expansion
Amount	\$0	\$48,106	\$48,106
Source		LCFF	LCFF
Budget Reference		Employee Benefits; VAPA MS expansion	Employee Benefits; VAPA MS expansion
Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay; Band - Equipment	Capital Outlay; Band - Equipment
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay; CTE - Equipment	Capital Outlay; CTE - Equipment
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Enrichment Services - NCRF Stem Transportation	Services and Other Operating Expenses; Enrichment Services - NCRF Stem Transportation

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:

Unchanged Action

Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.

2018-19

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

Modified Action

Provide additional academic support that meets the specific needs of students in AP and IB programs who may be at-risk in regards to completion of A-G requirements for college eligibility.

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$59,404	\$3,400	\$3,400
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; AP/IB Bootcamp - Materials and Supplies	Books and Supplies; AP/IB Bootcamp - Materials and Supplies	Books and Supplies; AP/IB Bootcamp - Materials and Supplies
Amount	\$0	\$19,000	\$19,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; AP/IB Bootcamp - Conference & Travel	Services and Other Operating Expenses; AP/IB Bootcamp - Conference & Travel

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

Unchanged Goal

Goal 8

Goal 8: Parent participation at school and district events will increase annually.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities: LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6

Identified Need:

Continued areas to consider in support of our parent/family engagement endeavors:

- Offer parents/family members the necessary educational opportunities in order to support them in helping their child(ren) achieve academic/personal success.
- Offer multiple opportunities for parent/family members to attend workshops around A-G information and College requirements.
- Offer translating/interpreting services to support our parents/family members in actively participating in their child(ren) education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline				2017-18				2018-19				2019-20			
School Site Parent Involvement Data (Average Attendance to Date) Increase 6%	Level	SSC	ELAC		Level	SSC	ELAC		Level	SSC	ELAC		Level	SSC	ELAC	
	Elementary	16%	15%		Elementary	21%	20.1%		Elementary	25.7%	24.9%		Elementary	29.5%	29.4%	
	Secondary	15%	11%		Secondary	20.1%	16.3%		Secondary	24.9%	21.3%		Secondary	29.4%	26%	
Site Level School Event Participation increase 6%	Level	Back to school	Open house	Parent conference	Level	Back to school	Open house	Parent conference	Level	Back to school	Open house	Parent conference	Level	Back to school	Open house	Parent conference
	Elementary	45%	35%	80%	Elementary	48.3%	38.9%	81.2%	Elementary	51.4%	42.6%	82.3%	Elementary	54.3%	46%	83.4%
	Secondary	36%	22%	Procedures vary by site	Secondary	41.7%	26.7%	Procedures vary by site	Secondary	45.2%	31.1%	Procedures vary by site	Secondary	48.5%	35.2%	Procedures vary by site
District Parent Council Participation increase 6%	Metric	DAC	DELAC		Metric	DAC	DELAC		Metric	DAC	DELAC		Metric	DAC	DELAC	
	Average Attendance to Date	79%	63%		Average Attendance to Date	80.3%	65.2%		Average Attendance to Date	81.5%	67.3%		Average Attendance to Date	82.6%	69.3%	

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
Modified Action	Modified Action	Unchanged Action
<p>Extended learning opportunities for Parent trainings will be offered but not limited to, centered on academic support, navigating the school system, student advocacy, African American Parent Conference, EL Parent Conference, Special Education training for parents with disabled children that address their individual circumstances in an effort to address the whole child and their academic progress, while also building capacity and knowledge about special education.</p>	<p>Extended learning opportunities for Parent trainings will be offered but not limited to:</p> <ul style="list-style-type: none"> • Academic Success • Navigating the LUSD Educational Experience • Supporting Student Groups • Social-Emotional Health and Growth. • Effective Advocacy Strategies 	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,544	\$48,228	\$48,228

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; School Community Liaison	Classified Salaries; School Community Liaison	Classified Salaries; School Community Liaison
Amount	\$12,824	\$36,371	\$36,371
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; School Community Liaison	Employee Benefits; School Community Liaison	Employee Benefits; School Community Liaison
Amount	\$45,720	\$45,720	\$45,720
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses
Amount	\$17,553	\$17,553	\$17,553
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses
Amount	\$100	\$100	\$100
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Interpreter for parents of special education students	Classified Salaries; Interpreter for parents of special education students	Classified Salaries; Interpreter for parents of special education students
Amount	\$27	\$29	\$29
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Interpreter for parents of special education students	Employee Benefits; Interpreter for parents of special education students	Employee Benefits; Interpreter for parents of special education students
Amount	\$95,840	\$42,240	\$42,240
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Interpreter/Translator	Classified Salaries; Interpreter/Translator	Classified Salaries; Interpreter/Translator
Amount	\$41,548	\$20,902	\$20,902
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Interpreter/Translator	Employee Benefits; Interpreter/Translator	Employee Benefits; Interpreter/Translator
Amount	\$90,025	\$90,024	\$90,024

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Parent Involvement Specialist	Certificated Salaries; Parent Involvement Specialist	Certificated Salaries; Parent Involvement Specialist
Amount	\$24,554	\$19,693	\$19,693
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Parent Involvement Specialist	Employee Benefits; Parent Involvement Specialist	Employee Benefits; Parent Involvement Specialist
Amount	\$180,000	\$15,500	\$15,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials	Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials	Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials
Amount	\$3,500	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Translation for Board of Education Meetings	Services and Other Operating Expenses; Translation for Board of Education Meetings	Services and Other Operating Expenses; Translation for Board of Education Meetings
Amount	\$120,729	\$118,029	\$118,029
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Parent Center Computer Labs - Books and Supplies	Books and Supplies; Parent Center Computer Labs - Books and Supplies	Books and Supplies; Parent Center Computer Labs - Books and Supplies
Amount	\$5,490	\$48,101	\$48,101
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Parent Resource Center	Books and Supplies; Parent Resource Center
Amount	\$0	\$13,500	\$13,500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Conferences, Parent Workshops, & District Trainings	Services and Other Operating Expenses; Conferences, Parent Workshops, & District Trainings
Amount	\$0	\$18,000	\$18,000

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Parent Involvement Specialist Extra Duty	Certificated Salaries; Parent Involvement Specialist Extra Duty
Amount	\$0	\$3,848	\$3,848
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Parent Involvement Specialist Extra Duty	Employee Benefits; Parent Involvement Specialist Extra Duty
Amount	\$0	\$25,000	\$25,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Parent Meetings Catering Services	Services and Other Operating Expenses; Parent Meetings Catering Services

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:

Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.

Merge with Actions/Services 8.1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$42,554,299

Percentage to Increase or Improve Services:

38.20%

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

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

Goal 1-Action 1- Increase Professional Development for Teachers to Support 21st Century Curriculum to serve our English Learner, Foster Youth, and Low Income students at each site in supporting technology literacy for 21st century learning. Based on students, staff and community feedback, the majority of low-income students do not have access to internet equipped computers outside of the school setting. This action is effective by providing students the ability to develop skills needed to access and master academic content as well as be college and career ready.

Goal 1 Action 2- Increase updated, current technology and Supplemental Instructional Materials to focus on building academic language and proficiency are principally directed toward our English Learners, Foster Youth and Low Income students. Our students need additional cues and support in order to access the curriculum as meaningfully as possible and with different modalities. Teachers need additional materials and tools to appropriately scaffold and differentiate instructional approaches across grade levels and content areas.

Goal 1 Action 3- To improve and increase ongoing monitoring process (e.g. Data Reflection Sessions, Guidance Alignment, Golden/Platinum Ticket) and ensure academic success directed toward our English Learners, Foster Youth and Low Income students. Our students, overall, based on the California Dashboard are performing at level "orange" for English Language Arts. Through the systematic monitoring processes teachers identify and are able to address our students' academic gaps and provide targeted, appropriate interventions before, during and after school.

Goal 1 Action 4- To increase the quality and accuracy of our progress monitoring systems for all our unduplicated students via the following: Data Management Systems (such as eWise and illuminate) and Student Information Systems (such as Aeries). The Data Management Systems and Student Information Systems in tandem with the Data Reflection Processes (DRS and Guidance Alignment) ensure a more precise, timely and accurate data to effectively provide academic interventions, Social/Emotional Support, language acquisition intervention and other services that support students' well-being.

Goal 1 Action 7 Increase professional development for teachers to deepen implementation of instructional practices, including differentiation to reduce the academic gap for English Learners, Foster Youth, Low Income students. Professional development will expand the level of support to develop and sustain teacher expertise in effective teaching strategies and learning methodologies such as Project-Based and Inquiry-Based learning in classrooms with unduplicated students. Moreover, Professional development provides our unduplicated students with highly trained, knowledgeable and more prepared teachers to support in reducing the achievement gap.

Goal 2 Action 1 Data from our current SBAC reports indicate an achievement gap with our unduplicated students. It is crucial to provide our students with 21st century learning experiences and resources to not only prepare them for the world in the 21st century but also have greater success in their academic achievement. increasing professional development for staff with educational technology systems and tools combined with professional development in collaborative learning models, targeted interventions and coaches to support the ongoing technology teaching and learning, will prepare students to achieve academic success now and in the future.

Goal 2 Action 2 Research shows that continuous monitoring and analysis of data can help inform of gaps in learning and allow for appropriate early support to address those gaps. By Providing additional progress monitoring tools such as eWise, Adam and Dora, common assessments, and Interim Assessments will inform teachers and administration during their Data Reflection Sessions of the current trends in deficiencies and allow for timely instructional adjustments and interventions. Since students are monitored multiple times throughout the year, schools can effectively provide resources and intervention supports to change the teaching and learning as needed to help address the learning concerns and close the achievement gap for all unduplicated students.

Goal 3 Action 1 Research shows that summer vacation has a detrimental learning effect for many English learners. English Learners often come back to school from summer break not as school ready as their peers and the achievement gap for them widens. English Learners who attend summer strategic interventions and/or enrichment activities are more prepared for the start of school. To address this need, students are invited to attend summer Bridge and extended learning opportunities during the school year. Summer Bridge and extended learning opportunities providing our English Learners an effective way to minimize loss of language acquisition, continuous increase in language development, improved social confidence in school and increased awareness with college and career readiness.

Goal 3 Action 2 We know that Long-Term English Learners (LTELs) are twice as likely to drop out of school, have less access to rigorous

courses, more likely to have discipline issues and less likely to pursue higher education. A systematic plan that addresses English Learners is critical to ensure that we eliminate the barriers for our English Learners. Creation of a sustainable, progressive and research-based English Learner Master Plan will effectively delineate parameters and guidelines for schools to implement. The plan will layout how we identify, support and monitor the progress, newcomers, English Learners and at-risk Long-term English Learners (LTELs). It will also provide appropriate trainings, program options, interventions and resources with the goal of reclassify EL students within five years or less.

Goal 4 Action 1 Teachers and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement. The personal attention to students in small class sizes benefits the overall learning experience for students in the critical years of K-3. To support teachers and students academic development it is imperative that we ensure teacher student ratio meets the minimum requirements for class-size reduction.

Goal 4 Action 3 It is a fact that education is in a constant state of innovation and ever evolving with the challenges of the times. For the teaching profession to improve to benefit the students, there needs to be an intentional approach for continuous improvement through professional development for all staff. Our unduplicated students are significant and the achievement gap for them is wide, therefore teachers and support staff should be constantly exposed to new and more effective strategies and resources that will ensure all students have a quality education. Professional development in lesson design, Learning Management Systems, technology, content specific approaches and first best strategies will effectively prepare teachers and support staff with continuous tools to better improve their instruction in the classroom and help close the achievement gap for our most underserved students. In addition, research shows chronically absent students have a higher probability of failing courses and not graduating from high school. The SARB/SART process is to help identify students that are chronically absent and will improve attendance for unduplicated students, including parent education on the importance of attendance, district Attendance Auditor to monitor attendance data, site based activities including Saturday school and incentives for improved attendance.

Goal 5 Action 1 Studies have shown that school culture and climate play an important role in student achievement. Our current data and surveys indicates that we have some need for growth in these areas. By increasing training in school safety, fostering programs like PBIS, counseling services and other programs that promote school climate and culture will be critical to support not only student safety, but the students' social and emotional well being. Our new Equity Department works as an umbrella to help ensure our unduplicated students are receiving equitable, quality and appropriate access to interventions and after school programs that support and/or enrich the students learning. Their work, along with the site leadership, supports systems such as master schedule and programs such as PBIS, AVID and Link Crew as well as collaborate with school partners such as CalSOAP, Educare, the Movement, etc will effectively increase student achievement, participation and accountability. In addition, school leaders understand that students deserve a clean and safe environment to learn, therefore a well maintained school not only helps develop pride but safety for all students and staff. School admin, in continuous collaboration with the Equity Department, Campus Security Department and Maintenance Operations ensure appropriate staffing for security and custodial support especially during our before and after school activities and intervention programs.

Goal 5 Action 5 Research shows that summer vacation has a detrimental learning effect for many students especially our Foster Youth, English Learners and Low Income students. We also know that these students do not always have consistent and quality educational support at home. Foster Youth, English Learners and Low Income students often come back to school from summer break less prepared for school and the gains made closing the achievement gap during the previous school year are mostly lost through the summer vacation time. In addition, the school day may not always be enough to help gain what was lost during the break. Foster Youth, English Learners and Low Income students who attend summer strategic interventions and/or enrichment activities before and after school are more prepared for school and are better equipped with the learning skills needed to succeed. To address this need, students are invited to attend summer Bridge and extended learning opportunities during the school year. Providing our Foster Youth, English Learners and Low Income students with extended learning opportunities before and after school will be effective in preventing loss of academic language acquisition, ensure academic support in all subject areas, improve social confidence in school and increased awareness and attainment in college and career aspirations.

Goal 5 Action 6 The unduplicated pupils (UDP) do not have access to the same level of technology as students in non-UDP communities. This has been described as a "digital divide." Technological hardware and software upgrades such as chromebooks and learning apps will be principally directed toward the English Learner, Foster Youth and Low Income students. These actions will assist in eliminating the digital divide. This action is effective by providing students the ability to develop digital literacy skills, access to the California Assessment of Student Performance and Progress assessment and increase student achievement.

Goal 5 Action 7 A study on the Perry Preschool Project found that high quality preschool reduces the problems associated with poverty because it teaches the skills children need to succeed as adults. Students in this project who were tracked through age 40 showed they benefited in employment and health and were less likely to become involved with crime. LUSD enrolls students who the majority are low income. Unduplicated students, particularly EL students, begin school with less exposure to English literacy and lower levels of vocabulary, which is a key predictor for reading proficiency. Preschool curriculum focuses on oral language and vocabulary, which benefits Foster Youth, EL's and low income students. These services effectively increase the quality of preschool and Transitional Kindergarten (TK) experiences for unduplicated children prior to kindergarten by providing high quality instructional materials, professional development and highly trained staff.

Goal 6 Action 2 Studies show that schools that assess at least five times a year, monitor and reflect on student data increase student achievement for all students. To improve our unduplicated pupils achievement outcomes our leadership team will effectively support students learning by conducting a curriculum alignment process. Curriculum Alignment is a process by which schools at each grade level K-11 take common assessments every six weeks, immediately analyze the data after each assessment by grade level and/or subject,

determine the areas of critical need, look ahead to the next standards to be taught and adjust their instructional strategies and approach to support all students especially our unduplicated students. This process effectively allows teachers to work collaboratively in this process with a focus on sharing in the responsibility of the data, being data driven as well as sharing best practices.

Goal 6 Action 3 With high school being high stakes in ensuring all students, especially our unduplicated students, are prepared and can be successful in college and career, it is critical for schools to have a system and process that can give them an early warning and an accurate prediction of students success for graduation through indicators such as grades, attendance, discipline, course selections and extra-curricular activities. This process is known as Guidance Alignment, where counselors and counseling service providers come together four times a year to reflect on the early indicators and determine actions needed to get students who have been identified not on track for graduation appropriate support to ensure they are before the end of their high school career. The Increased access to counselors and services will effectively improve our students attainment of being a high school graduate as well as ensuring options for college and career.

Goal 6 Action 4 Learning often goes beyond the classroom through experiential opportunities such as college tours, learning field trips, mentors and assemblies with motivational speakers that can transform students thinking and increase students intrinsic motivation to learn and succeed. By providing a diverse and rich experience through college tours, experiential learning field trips, access to qualified mentors and motivational speakers students will effectively be exposed to other opportunities of learning that is transformative and enrich their sense of possibilities as they pursue their college and career dreams. Without providing these opportunities of expanded and alternative learning, our unduplicated students would miss out on opportunities readily available in other communities.

Goal 6 Action 6 We know that students that have a high school diploma and beyond have a better chance at better quality of life compared to students who dropout of school. Often times students who fail a class may not always have the opportunity to make it up and thus fall further and further behind which often can be discouraging and lead to dropping out. This is true especially for our Foster Youth, English Learners and Low Income students. By providing opportunities for credit recovery before and after school as well as summer school effectively ensure an increase in graduation by providing students who may have failed classes the opportunity to make them up and be on track for graduation by the end of their senior year.

Goal 7 Action 2 With the evolution of college and career requirements being much more competitive coupled with the advancements and accessibility of technology and social media that has shown to impact students social and emotional well being, it is critical that schools provide comprehensive and increase access to counselors and counseling services. Increased counselors and counseling services will help students deal with the social and emotional effects of technology and social media but also help students maturely navigate through the competitive and complex educational system to obtain a fair and equitable chance at college and career. Increase counseling and services will effectively allow students more time and accessibility to counselors and services and receive the immediate help they need in a timely and efficient manner.

Goal 7 Action 3 Without a mindful attention to course opportunities in high school can drastically impact a student's opportunity to access college and career. Increased rigorous and diverse course offerings in Career Technical Education (CTE) is critical in preparing students for college and career. By providing CTE pathways that are also A-G approved will effectively increase all students, especially our unduplicated students opportunity to explore and pursue beyond high school relevant and meaningful college and career paths. The early exposure to CTE pathways will also help inform students of the world they will be a part of post-secondary education and create a thoughtful career decision making conversation with their counselor. All students especially our unduplicated students will have access to a diverse, rigorous CTE course offerings relevant to economic needs of the future. In addition all CTE courses will be A-G approved to ensure students can effectively meet the minimum requirements for acceptance into at least a Cal-State or UC institution.

Goal 7 Action 4 Open access allows for all students without prerequisites to take challenging college prep courses such as Advanced Placement (AP) and International Baccalaureate (IB). This expands the opportunity for Foster Youth, English Learners and Low Income students the opportunity to be competitive and level the playing field for them when they apply for colleges. With elimination of prerequisites, there is a critical need to ensure students are provided extra support so they can be successful in the rigorous courses. By increasing interventions for Students in the AP and IB program will effectively ensure our Low income, EL's and foster youth students complete successfully the rigorous courses they courageously take. These interventions will provide instructional strategies and pedagogy that support student exposure to rigorous curriculum and testing strategies often afforded to other students in other communities.

Goal 8 Action 1 Parent and family engagement is critical and has shown to impact positively student achievement. by Increasing parent and family participation at district and site activities that are principally directed toward the parents of English Learner, Foster Youth, and Low Income students will effectively ensure better outcomes for student academic success as well as greater support for families throughout their child's educational path. Additional programs, resources, and support are needed for the UDPs and their families in order to improve their academic environment and sense of well-being. This action is effective by engaging parents and families as valuable partners in their child's education regardless of their economic, cultural, linguistic or educational background

Estimated Supplemental and Concentration Grant Funds:

\$40,135,639

Percentage to Increase or Improve Services:

36.90%

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

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

Goal 1-Action 1 Provide 21st Century Learning Professional Development improve services as required through the California Common Core State Standards which would include Project-Based Learning. Instructional Coaches will support teachers in the classroom to improve instruction and address all struggling students' academic needs through small group or whole group instruction. Instructional Coaches will support the classroom teacher to address Els, Foster Youth, and Low income students' academic needs through differentiating instruction and small group, and guided reading individualized instruction.

Goal 1-Action 2 Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation. As illustrated and noted in our District Benchmark in ELA scores our students achievement gap may persist throughout the school year and may result in our students having difficulties in all school work. Our students with disadvantaged background such as low income, foster youth, and Els will especially be affected. The Dora-Reading Diagnostic program services measure objective, individualized assessment data across eight reading measures that together profile each student's reading abilities and prescribe individual learning paths. This Data supports and increases fluency for Els, Foster youth, and Low income students and supports their academics in other subject matter.

Goal 1 -Action 7 Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning. In addition, to increase services for the ELA/ELD adoption and supplemental materials. Library Media Assistants will support our students by increasing their understanding of the rapid growth of technology and literacy. To specifically address the needs of our Low income, Els and Foster Youth the increase of access to library media resources is an effort to develop 21st century and common core competencies; our students in our community often do not have access to libraries and technology due to their disadvantaged home environment.

Goal 1 -Action 8 Academic and/or Social Emotional intervention will be provided for all students before, during, and/or after school depending on the type of service being provided. Specific intervention will be identified for the following subgroup students: Foster Youth, low income and Homeless students. The Academic and/or Social Emotional intervention is specifically to address the needs of our students to be inclusive and engaged in all of their course work. As research has shown that emotions play an integral role in education, affecting students' motivation, attention, social functioning, and ethical decision-making preventing them from being successful in all of their course work. Where as anxiety lessens students' ability to problem-solve, but hope and pride can increase self-efficacy. Thus, providing interventions to address the academic and social emotional needs of our students is crucial to their academic success.

Goal 2 -Action 1 To improve student achievement our Instructional Coaches will support our teachers to provide students with 21st Century Learning through instruction with the California Common Core State Standards. To ensure that our Foster youth, Low income, and Els students receive an enriched and rigor academic our instructional coaches will go into the classroom and provide support to increase student engagement and rigor through collaboration and data analysis.

Goal 2-Action 2 Diagnostic system to ensure on-going progress monitoring in mathematics. As illustrated and noted in our District Benchmark in Math scores our students achievement gap may persist throughout the school year and may result in our students having difficulties in all school work. Our students with disadvantaged background such as low income, foster youth, and Els will especially be affected. The ADAM program is a comprehensive, diagnostic assessment of mathematics that covers K-7 mathematics. It provides a complete picture of each student's strengths and weaknesses, including instructional points across the mathematics. This Data supports and increases fluency in math for Els, Foster youth, and Low income students and supports their academics in other subject matter.

Goal 2 -Action 3 To improve student achievement, Foster Youth, Els, and Low Income students will be provided with 21st Century Learning through instruction utilizing supplemental materials to support California Common Core State Standards. In Addition, provide specific interventions for African American, ELL's, Foster and Homeless students with specific supports in Algebra, such as the Robert Mosley, Algebra Project. Many of our students have struggled to adjust to the Common Core Math Standards and instructional shifts. Our CAASPP and Benchmark scores reveal a need in conceptual mathematics and problem solving.

Goal 2 -Action 4 Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above. The interventions will be provided after school and Summer Bridge to address our students' needs based on the district wide Benchmarks. The additional Staff will identify the academic areas our students are having difficulty with and address them through reteach and/or small group instructions. After school intervention provides a minimum of 2 hours of additional instruction for low income, Els, and foster youth to increase access to the core curriculum.

Goal 4 -Action 2 Additional teachers to meet below the contractual ratio and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement. As noted through Krueger, as have many others, that class size reduction mostly benefits minority and disadvantaged students, and would be expected to narrow the racial achievement gap by about one-third. Thus, improving student achievement and increase student engagement.

Goal 4 - Action 3 Increase programs such as but not limited to: ELD, District Lesson Design, SART, SARB, Benchmarks, SBAC, Data Reflection Sessions and staff to increase and improve services to benefit unduplicated pupils in the classrooms. These programs support and assist staff to identify areas of need for our low income, and foster youth students. Depending on the need, whether its attendance, academics, and/or social emotions staff will make appropriate determination to address the needs effectively to ensure that our students improve and increase success in school.

Goal 4 -Action 4 The use of additional technology tools is to support the software utilized to improve student achievement. This additional technology will enhance and increase students' learning which normally our Low income students, and EIs wouldn't have access to technology outside of the school setting.

Goal 4 - Action 5 Provide 21st Century Learning support services to ensure highly qualified teachers, Instructional Aides and personnel to increase student learning and achievement including but not limited to the areas of STEM, and/or technology. Providing our Low income, Foster youth and EIs students a multifaceted educational opportunities will enhance their educational experience. This is possible with ensuring that all of our personnel are highly qualified.

Goal 5 - Action 1 Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition, Security Officers will support the school sites with maintaining order and provide assistance to administration as needed to ensure students safety and wellbeing and improve and minimize negative behaviors and office referrals. The Character education will service the whole child that will be inclusively aligned with academic in the classroom. The LCAP committee overwhelming stated that the Character Education must be aligned with the District instructional design and academic expectations. A positive and safe environment provides students with the social emotional support and teachers with the skills and strategies for all to be successful in the academic process.

Goal 5 -Action 2 To improve services with the Equity Department facilitating the efforts of mentoring and to have motivational opportunities that will be offered to staff. The Staff will have Opportunities to attend workshops, training, conferences or provide funding for guest speakers. To ensure that our Low income, Foster youth, and EIs have the resources appropriate to have success in school the Equity Department will collaborate with all other departments to address the needs of our students.

Goal 5 -Action 4 Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. Research has shown that the implementation of punishment, especially when it is used inconsistently and in the absence of other positive strategies, is ineffective. Introducing, modeling, and reinforcing positive social behavior is an important step of a student's educational experience. Teaching behavioral expectations and rewarding students for following them is a much more positive approach than waiting for misbehavior to occur before responding. The purpose of school wide PBIS and character education is to establish a climate in which appropriate behavior is the norm for our low income, foster youth and EIs students.

Goal 5 -Action 5 Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities. With the support of the School counselors, they will ensure that all of our low income, foster youth and EIs students are connected to or affiliated to school organizations or athletics programs.

Goal 5 -Action 6 Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning. With Technology our students will have access to the Internet connects our students to all kinds of information. For our low-income students especially, that access has the power to change their social structure by allowing them to become empowered and engaged. As well as for our EIs, and foster youth students who have these devices, it might be their only way to access the Internet, to get information needed to be successful in school.

Goal 5 -Action 7 Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school. Research shows that early childhood education as occurring before the age of eight, and it is during this period that a child goes through the most rapid phase of growth and development. Their brains develop faster than at any other point in their lives, so these years are critical. Providing these early childhood education programs for our Low income, Foster youth and EIs will ensure success in school that normally would not have had if they did not have access to pre-school/Child Care/ Transitional Kindergarten programs.

Goal 5 -Action 8 Additional support for extended use and enhancement of facilities -Extended and additional use of facilities will be utilized for extended learning and weekends,. In addition, facilities will be enhanced to be compatible to modern technology to support our low income, foster youth, and EIs students academic achievements.

Goal 6 -Action 2 Leadership team will monitor students by Subgroups to ensure achievement and outcome. The Leadership team monitors our students every six weeks after every benchmark to ensure that our Low income, Foster youth, and EIs are successfully mastering the academic standards. During the meetings the team develop common agreements to address the needs of our students to reach and enhance their academic

needs.

Goal 6 -Action 3 Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers. To meet the challenges that our Low income and Foster youth students face on a daily basis it's important that they receive the social emotional support that they normally would not receive if we did not offer the guidance counseling services needed to address our students daily challenges in life.

Goal 6 -Action 4 Mentoring and motivational opportunities will be provided for our low income and foster youth students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals. These activities will enhance our students educational experience and increase student engagement to nurture and allow our students to develop background knowledge to be successful in school.

Goal 6 Action 5 Provide funding for extra duty hours to support programs such as but not limited to, Decathlon, Pentathlon and district curriculum design, and instructional services for students and classrooms. The after school enrichment provides our students with multiple opportunities to be engaged in after school programs that are recreational as well as educational. It's made a real difference in the life of our schools as far as the after school programs and what we are able to provide for children to enrich and enhance their educational experience that normally our Low income, and Foster youth students would not have, if we did not offer the after school activities.

Goal 6 -Action 6 Interventions such as credit recovery and summer bridge will be provided to ensure that students graduate from high school. Early detection and identifying courses that our students are not passing and offering the courses for credit recovery will increase our graduation rate. The intervention and credit recovery will help our low income students to be able to graduate with their cohort.

Goal 6 -Action 7 Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school. Especially our Low income, and Foster youth students who may not have access to extra-curricular activity outside of the school setting.

Goal 6 -Action 8 Students will be monitored by Subgroups in an effort to report schools accountability goals and measures. Lynwood Unified School District's SARC provides disaggregated baseline data that specifically represents low income, foster youth and English Learners in regards to social and academic performance throughout the district. Data gathered from each site's SARC drives larger discussions surrounding implementation of interventions, materials and instructional design that best empower students from these subgroups to succeed and become college and career ready.

Goal 7 -Action 2 Guidance and Counseling Services will be increased in order to ensure that Low income, foster youth, and EIs are on the path towards college and careers. In addition, increase support and resources to ensure that all counselors from 7th -12th grade meet with our students and his or her parents/guardians regularly to ensure, they develop a six year plan. The Counselors will ensure our students graduate college and career ready, complete A-G coursework with C or better, learn about work and career pathways, have transition plans beyond high school and are aware of available resources to support these efforts.

Goal 7 -Action 3 A variety of college and career courses (A-G/ CTE) will be offered in order to expand career pathways and ensure that students are prepared for the rigors of post-secondary education and career. Increased individualized support for African American, EI students, Foster and Homeless youth as well as teen parents to enroll and pass A-G courses with C or better.

Goal 7-Action 4 Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure that our Low income and foster youth students complete A-G coursework for college with a C or better. These interventions will provide instructional strategies and pedagogy that support student exposure to rigorous curriculum and testing strategies. In order to provide this intervention, teachers will work to identify the barriers and common misunderstandings using common assessments and benchmarks.

Goal 8 -Action 1 The Community Liaison will support and assist to identify extended learning opportunities for Parent trainings. Some trainings will be offered but not limited to, centered on academic support, navigating the school system, student advocacy, African American Parent Conference, EL Parent Conference, Special Education training for parents with disabled children that address their individual circumstances in an effort to address the whole child and their academic progress, while also building capacity and knowledge about special education.

Goal 8 -Action 2 The Parent Specialist with the support of the school sites Community Liaison will identify parent trainings that will be offered, but not limited to, centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP. The trainings will empower our parents to academically support our Low income, foster youth, and EIs students at home.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$98,997,919	\$91,396,957	\$92,893,254	\$92,893,254
1000-1999 Certificated Salaries	57,546,813	53,199,431	49,326,904	49,326,904
2000-2999 Classified Salaries	6,478,976	7,363,413	5,928,063	5,928,063
3000-3999 Employee Benefits	19,062,205	18,905,279	19,649,654	19,649,654
4000-4999 Books and Supplies	6,522,050	3,503,155	9,216,784	9,216,784
5000-5999 Services and Other Operating Expenses	8,629,121	7,669,108	7,622,111	7,622,111
6000-6999 Capital Outlay	602,605	600,422	360,080	360,080
7000-7499 Other	156,149	156,149	789,658	789,658

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$98,997,919	\$91,396,957	\$92,893,254	\$92,893,254
Teacher Effectiveness	0	312,000	0	0
Other State Revenues	63,273	0	63,273	63,273
Federal Revenues - Title I	457,202	351,949	457,202	457,202
Federal Revenues - Title III	226,033	97,823	226,033	226,033
LCFF Base/Not Contributing to Increased or Improved Services	58,115,525	55,272,432	49,592,447	49,592,447
LCFF S & C/Contributing to Increased or Improved Services	40,135,886	35,362,753	42,554,299	42,554,299

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	\$98,997,919	\$91,396,957	\$92,893,254	\$92,893,254
1000-1999 Certificated Salaries	Federal Revenues - Title I	382,500	294,444	382,500	382,500
1000-1999 Certificated Salaries	Federal Revenues - Title III	188,700	81,840	188,700	188,700
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	43,450,614	39,862,267	34,679,311	34,679,311
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	13,524,999	12,960,880	14,076,393	14,076,393
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	0	1,466,098	0	0

2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	6,478,976	5,897,315	5,928,063	5,928,063
3000-3999 Employee Benefits	Federal Revenues - Title I	74,702	57,505	74,702	74,702
3000-3999 Employee Benefits	Federal Revenues - Title III	37,333	15,983	37,333	37,333
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	12,698,911	12,947,119	12,947,136	12,947,136
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	6,251,259	5,884,672	6,590,483	6,590,483
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	996,948	1,966,000	1,966,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	4,556,050	2,506,207	7,250,784	7,250,784
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	0	312,000	0	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	63,273	0	63,273	63,273
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	8,565,848	7,357,108	7,558,838	7,558,838
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	602,605	600,422	360,080	360,080
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	156,149	156,149	789,658	789,658

Expenditures by Goal and Funding Source

Funding Source	2018	2019
----------------	------	------

Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

All Funding Sources	\$4,259,875	\$4,259,875
Federal Revenues - Title I	457,202	457,202
Federal Revenues - Title III	103,633	103,633
LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	1,966,000
LCFF S & C/Contributing to Increased or Improved Services	1,733,040	1,733,040

Goal 2: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.

All Funding Sources	\$2,909,987	\$2,909,987
LCFF S & C/Contributing to Increased or Improved Services	2,909,987	2,909,987

Goal 3: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.

All Funding Sources	\$156,367	\$156,367
Federal Revenues - Title III	122,400	122,400
LCFF S & C/Contributing to Increased or Improved Services	33,967	33,967

Goal 4: All students will be taught by fully credentialed and appropriately assigned teachers.

All Funding Sources	\$59,250,931	\$59,250,931
LCFF Base/Not Contributing to Increased or Improved Services	47,626,447	47,626,447
LCFF S & C/Contributing to Increased or Improved Services	11,624,484	11,624,484

Goal 5: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

All Funding Sources	\$17,228,359	\$17,228,359
LCFF S & C/Contributing to Increased or Improved Services	17,228,359	17,228,359

Goal 6: All students will graduate from high school.

All Funding Sources	\$3,377,363	\$3,377,363
LCFF S & C/Contributing to Increased or Improved Services	3,377,363	3,377,363

Goal 7: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.

All Funding Sources	\$5,094,034	\$5,094,034
LCFF S & C/Contributing to Increased or Improved Services	5,094,034	5,094,034

Goal 8: Parent participation at school and district events will increase annually.

All Funding Sources	\$616,338	\$616,338
Other State Revenues	63,273	63,273
LCFF S & C/Contributing to Increased or Improved Services	553,065	553,065

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
----------------	-----------------------------	-------------------------------------

Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

All Funding Sources	\$8,687,771	\$5,261,912
Teacher Effectiveness	0	312,000
Federal Revenues - Title I	457,202	351,949
Federal Revenues - Title III	103,633	97,823
LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	996,948
LCFF S & C/Contributing to Increased or Improved Services	6,160,936	3,503,192

Goal 2: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.

All Funding Sources	\$1,644,178	\$785,164
LCFF S & C/Contributing to Increased or Improved Services	1,644,178	785,164

Goal 3: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.

All Funding Sources	\$203,595	\$193,171
Federal Revenues - Title III	122,400	0
LCFF S & C/Contributing to Increased or Improved Services	81,195	193,171

Goal 4: All students will be taught by highly qualified teachers and personnel.

All Funding Sources	\$67,907,594	\$62,831,105
LCFF Base/Not Contributing to Increased or Improved Services	56,149,525	51,906,078
LCFF S & C/Contributing to Increased or Improved Services	11,758,069	10,925,027

Goal 5: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

All Funding Sources	\$9,278,098	\$11,595,322
LCFF Base/Not Contributing to Increased or Improved Services	0	2,369,406
LCFF S & C/Contributing to Increased or Improved Services	9,278,098	9,225,916

Goal 6: All students will graduate from high school.

All Funding Sources	\$6,508,455	\$6,914,956
LCFF S & C/Contributing to Increased or Improved Services	6,508,455	6,914,956

Goal 7: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.

All Funding Sources	\$4,099,774	\$3,325,928
LCFF S & C/Contributing to Increased or Improved Services	4,099,774	3,325,928

Goal 8: Parent participation at school and district events will increase annually.

All Funding Sources	\$668,454	\$489,399
Other State Revenues	63,273	0
LCFF S & C/Contributing to Increased or Improved Services	605,181	489,399