

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

San Gabriel Unified

Contact Name and Title

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Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

San Gabriel Unified School District is located in Southern California's San Gabriel Valley, ten miles east of downtown Los Angeles. The San Gabriel Unified School District educates Transitional-Kindergarten through Grade twelve in the diverse community of San Gabriel.

San Gabriel is a city rich in history. Established in 1781, the San Gabriel Mission was the fourth California mission and is considered the birthplace of the Los Angeles region. The San Gabriel School District was formed in 1868 and in 1992 the San Gabriel community voted to unify the District, and the San Gabriel Unified School District started high school education in 1994. San Gabriel is proud of its long tradition of academic excellence. There are currently five elementary schools (K-5), one middle school (6-8), one comprehensive high school (9-12), and one continuation high school (9-12). San Gabriel Unified School District is committed to providing a strong instructional program for all students and is committed to excellence in education. This excellence can be seen in the staff, who play such vital role in providing a quality educational program.

- Our student population is approximately 1% African-American, 50% Asian, 4% Caucasian, 3% Filipino, 37% Hispanics, and 5% Others.
- The San Gabriel Unified School District has approximately 289 certificated, 30 management, 242 classified, and 5 confidential employees to support our students.
- The San Gabriel Unified School District offers many educational opportunities to our students including our English Language programs which provide supplementary assistance to grade K thru 12 students who arrive in San Gabriel knowing little or no English.
- The San Gabriel Unified School District boasts a long-standing record of excellence. Most of our comprehensive sites are Distinguished Schools. Our 514 employees are committed to the furtherance of this achievement; we make a significant investment each year in the professional growth and development of teachers and instructional service personnel to continue to raise the bar.

It is the mission of the San Gabriel Unified School District, in partnership with the Community, to prepare its students for their future as productive citizens and lifelong learners. We are committed to provide a balanced curriculum, supportive programs and practices, and an environment that encourages students to reach their maximum potential.

LCAP Highlights

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

After a review of current conditions, data, and stakeholder input, key action steps for the 2018-19 LCAP include:

Goal 1: Optimize Learning Conditions for Students: SGUSD will provide students with access to State Board of Education approved Common Core State Standards (CCSS)-aligned technology and instructional materials in core subjects, a broad course of study, including A-G courses, safe and well-maintained facilities and appropriately credentialed teachers. This includes providing students with 1:1 access to technology and providing economically disadvantaged youths with equal access to college readiness activities. *28 Actions/Services*

Goal 2: Maximize Student Achievement: SGUSD will increase student achievement, specifically for English language learners, foster and students from economically disadvantaged backgrounds by implementing targeted daily and extended-day intervention classes in English Language Development (ELD), English language arts (ELA) and math, training and coaching teachers in effective instructional practices, and increasing student use of STEM activities. *32 Actions/Services*

Goal 3: Cultivate Engaging Learning Environments: SGUSD will increase student and parent engagement in school by increasing parent outreach activities, offering parent information and trainings, creating safe school environments, increasing counseling and safety staff, and promoting positive learning environments. *29 Actions/Services*

Review of Performance

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

Based on the CA Dashboard, EL Progress Indicator, SGUSD increased 4.5% from status of Medium (74.5%) to High (80.7)

The suspension and expulsion rates are low to very low, and are declining.

The reclassification rate was 11.5% and increasing.

131 students took the ACT and the average composite score was 25.7 which is an increase from the prior year.

95% of SGUSD students agree/strongly agree that their school is providing them with a good education; 71.4% agree/strongly agree that they feel safe at school.

All schools had a "Good" or better rating on the Facility Inspection Tool (FIT).

DELAC and DAC members indicated being highly satisfied with SGUSD's progress on meeting the LCAP Goals and action steps.

SGUSD plans on continuing to build on our progress through:

Greatest Progress

- Continued partnerships with LACOE to further our PBIS goals, site specific staff development, and expansion of PBIS to other sites as appropriate
- Continued PD with site administrators on alternative means to suspension and expulsion
- Continued counseling and social worker support for our at risk population
- Continue to closely monitor English Learner program placement and academic achievement
- Look for alternative reclassification measures to meet the needs of special populations
- Continue to reclassify students in a timely manner
- Target English Learners and students of poverty by providing ELA intervention classes
- Continue to pay for the cost of the ACT/PSAT/SAT for economically disadvantaged students
- Supervisory and custodial staff continuously inspect all schools and fix problems in a timely manner
- Continue to keep stakeholders involved and informed on our LCAP progress

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

Greatest Needs

District LCFF Evaluation Rubrics Data indicate that the following subgroups need support in the following areas;

Students with Disabilities (Red) Both the English Language Arts (ELA) and Math performance on the Smarter Balanced Assessments (SBAC) decreased. The SWD subgroup is still "Very Low" with regards to overall performance. Students with disabilities' discipline data was higher than the average, but is declining.

English Language Learner Progress (Orange/Yellow) - Our English language learners decreased performance in ELA and in Math. scores were considered "Low". Walk-through data indicated that teachers need continued support with integrated ELD training and delivery, specifically with grade level specific differentiated instruction. Training continued this year but will need to be more focused classroom specific support based on student need.

Math - The White subgroup declined 8 points (Orange). We will be identifying those students, and focusing on Math intervention and strategies to support math instruction.

According to the student survey, only 67% of SGUSD students agree/strongly agree that they look forward to going to school. Written responses indicate that students would feel more engaged in school if they were provided more hands-on, technology-based, challenging, project-based, and collaborative lessons.

SGUSD has no red or orange performance level for overall performance with all students.

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

Performance Gaps

District LCFF Evaluation Rubrics Data indicate that the following subgroups need support in the following areas;

Students with Disabilities (Red) Both the English Language Arts (ELA) declined 10.1 points, and Math declined 1.5 points performance on the Smarter Balanced Assessments (SBAC) decreased. The SWD subgroup is still "Very Low" with regards to overall performance. To address this gap, we are providing professional development for all teachers on improving the implementation of the collaboration/inclusion model, focused collaboration time between special education and general education teachers, and providing follow-up consultation for the continual improvement of inclusion practices for students with disabilities.

Suspension Indicator- Students with Disabilities was High (Orange) at 7.5% with an increase of 1.4%. Foster Youth was High (Orange) at 4.8% but maintained with -0.2%. To address these gaps, we will continue to implement school-wide PBIS at four schools, provide professional development for administration and teachers on developing appropriate behavioral interventions for students with disabilities and professional development on more effective classroom management practices. We are providing additional counselors and a social worker to target socio-emotional needs of our foster youth and training to all teachers on how to address the social/emotional needs of all students.

English Language Learner Progress Indicator (Orange/Yellow) - Our English language learners decreased performance in ELA and in Math. scores were considered "Low". Walk-through data indicated that teachers need continued support with integrated ELD training and delivery, specifically with grade level specific differentiated instruction. Training continued this year but will need to be more focused classroom specific support based on student need.

English Language Arts Indicator- In addition to our performance gaps with English learners and students with disabilities, the SED subgroup declined 3.7 points and Hispanic subgroup declined 3.9 points placing both of those subgroups (Orange). Identified students will be targeted for English Language Arts interventions.

Math Indicator - The White subgroup declined 8 points (Orange). We will be identifying those students, and focusing on Math intervention and strategies to support math instruction.

Graduation Rate- Although our English learner and SWD subgroups have significantly increased their graduations rates, from red to yellow, this represents a gap between them and all students. We will continue to identify and support students with APEX, summer school, dual enrollment opportunities.

*Other disaggregated data for Foster Youth unavailable due to subgroup size.

According to the student survey, only 67% of SGUSD students agree/strongly agree that they look forward to going to school. Written responses indicate that students would feel more engaged in school if they were provided more hands-on, technology-based, challenging, project-based, and collaborative lessons.

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

Increased or Improved Services

1. Provide Advancement Via Individual Determination (AVID) classes and extended day intervention support classes in math, reading and English Language Development (ELD) to targeted students. Action Steps 2a.3, 2a.14, 2a.15, 2b.1, 2b.2, 2b.4, 2b.8.
2. Provide counseling support to help low income students engage in school and learning and overcome trauma. Action Step 3b.5 and 3b.6
3. Provide low income students and their parents with college readiness supports and activities (AP support classes, AP/SAT/ACT PSAT test fees, parent info nights, college visits). Action Steps 1a.8, 1a.9, 1a.13, 1a.17, 1a.18
4. Provide professional development activities to teachers on research-based instructional strategies designed to enhance learning for English language learners, low income and foster youths. Action Steps 1a.3, 2a.9, 3b.9, 3c.1, 3c.6.

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	\$62,865,646
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$50,971,331

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.

2018-2019 Fiscal Year

General fund expenditures not included in the LCAP are:

Central Administration Cost (Superintendent's Office, Fiscal Services, Procurement, Warehouse, etc.) - \$2,852,873.00

Other Business Operating Expenses (Advertisement, Audit Fees, Insurance Cost, Legal, Early Retiree Incentive, etc.) -

\$895,997.00

Grants and Awards Earmarked for Restricted Programs -

\$494,067.00

Special Education Expenses not included in plan as well as MAA, LEA Medical Billing and Home to School Transportation -

\$7,651,378

Total = \$11,894,315

Total Projected LCFF Revenues for LCAP Year

\$49,454,737

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: Optimize Learning Conditions for Students:

Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved by June 2018 as measured by student and staff rosters, textbook order forms, FIT Reports, credential information, and observational data.

Basic services include confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.

GOAL 1a. All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction, materials (technology) and assessments as measured by student rosters, A-G course rosters, grades and completion rates, purchase orders, and observational (walk-through) data.

GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition as measured by FIT Reports.

GOAL 1c: All (100%) of SGUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching as measured by staff/student rosters and credential information.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Credentials and Staff Rosters	2017-18 100 % of the teachers will be appropriately credentialed for the classes they teach	MET- 100% of the teachers are appropriately credentialed for the classes they teach.
FIT Reports	2017-18 100% of school facilities will be listed as Good to Exemplary on the FIT Reports.	MET- 100% of school facilities were listed as Good to Exemplary on the FIT Reports.
Textbook orders and student rosters (Williams)	2017-18 100% of students will have standards-aligned textbooks/instructional materials for core classes.	MET- 100% of students received standards-aligned textbooks/instructional materials for core classes.

UC/CSU Entrance Requirement

2017-18

In 2016-17 68% of SGUSD students (independent charter excluded) will meet UC/CSU entrance requirements (A-G).

NOT MET- In 2016-17, 57.9% of SGUSD students (independent charter excluded) met UC/CSU entrance requirements (A-G).

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>1a.1 - Provide 21st Century technology and support staff to all sites.</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>1a.1 - Provided 21st Century technology and support staff to all sites.</p>	<p>4000-4999 Books and Supplies - LCFF: \$66,337</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$173,217</p> <p>2000-2999 Classified Salaries - LCFF: \$180,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$88,000</p> <p>3000-3999 Employee Benefits - LCFF: \$112,700</p>	<p>4000-4999 Books and Supplies - LCFF: \$79,513</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$162,204</p> <p>2000-2999 Classified Salaries - LCFF: \$227,945</p> <p>1000-1999 Certificated Salaries - LCFF: \$79,293</p> <p>3000-3999 Employee Benefits - LCFF: \$131,042</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1a.2 –Employ 1 FTE Technology director and staff to oversee technology integration.</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>1a.2 - Employed 1 FTE Technology director and staff to oversee technology integration.</p>	<p>2000-2999 Classified Salaries - LCFF: \$125,900</p> <p>3000-3999 Employee Benefits - LCFF: \$49,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$135,416</p> <p>3000-3999 Employee Benefits - LCFF: \$48,769</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>1a.3 – 11015: Provide professional development opportunities to teachers and administrators to help them utilize technology to improve learning for</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>1a.3 - 11015: Professional development opportunities were provided to teachers and administrators to help them utilize technology to improve learning for</p>	<p>11006 - Conferences/Consultants - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,500</p> <p>Subs and extra-duty - 1000-1999 Certificated Salaries - LCFF: \$30,500</p> <p>3000-3999 Employee Benefits - LCFF: \$9,000</p> <p>4000-4999 Books and Supplies - LCFF: \$4,000</p>	<p>11015 - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,500</p> <p>11015 - 1000-1999 Certificated Salaries - LCFF: \$30,500</p> <p>11015 - 3000-3999 Employee Benefits - LCFF: \$9,000</p> <p>11015 - 4000-4999 Books and Supplies - LCFF: \$4,000</p>

students, particularly low income students, foster youth, and English language learners, effectively in classrooms.	students, particularly low income students, foster youth, and English language learners, effectively in classrooms.		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.4 - 11006: Purchase additional devices, software and hardware to provide equal access to technology to foster and low income students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.4 - 11006: Purchased additional devices, software and hardware to provide equal access to technology to foster and low income students.</p>	<p>11006 - Technology - 4000-4999 Books and Supplies - LCFF: \$500,000</p> <p>11006 - IT - Contracted Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p> <p>Tech Coach subs - 1000-1999 Certificated Salaries - LCFF: \$8,820</p>	<p>11006 - Technology - 4000-4999 Books and Supplies - LCFF: \$456,505</p> <p>11006 - IT Contracted Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p> <p>Tech Coach Subs - 1000-1999 Certificated Salaries - LCFF: \$0</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: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.5 - 11006: Employ a .20 FTE project-lead administrator to coordinate the One-to-One Device program and Site Techs at schools with high numbers of Unduplicated Pupils.</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>1a.5 - 11006: Employed a .20 FTE project-lead administrator to coordinate the One-to-One Device program and Site Techs at schools with high numbers of Unduplicated Pupils.</p>	<p>11006 - 1:1 Project Lead - 1000-1999 Certificated Salaries - LCFF: \$32,000</p>	<p>11006 - 1:1 Project Lead - 1000-1999 Certificated Salaries - LCFF: \$27,933</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>11006 - TOSA - 1000-1999 Certificated Salaries - LCFF: \$86,500</p> <p>11006 - TOSA - 3000-3999 Employee Benefits - LCFF: \$32,000</p>	<p>11006 - TOSA - 1000-1999 Certificated Salaries - LCFF: \$7,165</p> <p>11006 - TOSA - 3000-3999 Employee Benefits - LCFF: \$1,510</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.6 - 11006: Employ 1 FTE TOSA to provide Educational Technology training and support to teachers to help improve technology access to students, particularly low income.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.6 - 11006: Employed 1 FTE TOSA to provide Educational Technology training and support to teachers to help improve technology access to students, particularly low income.</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1a.7 - 11006: Employ Lab Techs and Tech TOSAs to support technology implementation particularly at schools with high numbers of Unduplicated Pupils.</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>1a.7 - 11006: Employed Lab Techs and Tech TOSAs to support technology implementation particularly at schools with high numbers of Unduplicated Pupils.</p>	<p>11006 - Lab Techs - 2000-2999 Classified Salaries - LCFF: \$111,000</p> <p>11006 - Lab Techs - 3000-3999 Employee Benefits - LCFF: \$35,000</p>	<p>11006 - Lab Techs - 2000-2999 Classified Salaries - LCFF: \$67,557</p> <p>11006 - Lab Techs - 3000-3999 Employee Benefits - LCFF: \$40,895</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: Schoolwide</p> <p>Location: Specific Schools: high schools, middle school</p> <p>1a.8 – 11008: Provide College and Career Readiness activities to targeted Unduplicated Pupils grades 7-12 (College visits, mentoring/shadowing/prep courses, etc...) to increase A-G completion rates for these students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Schools: high schools, middle school</p> <p>1a.8 - 11008: Provided College and Career Readiness activities to targeted Unduplicated Pupils grades 7-12 (College visits, mentoring/shadowing/prep courses, etc...) to increase A-G completion rates for these students.</p>	<p>11008 - college readiness - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,385</p> <p>11008 - Hourly - 1000-1999 Certificated Salaries - LCFF: \$2,800</p> <p>11008 - 3000-3999 Employee Benefits - LCFF: \$500</p> <p>11008 - 4000-4999 Books and Supplies - LCFF: \$1,000</p>	<p>11008 - College Readiness - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,759</p> <p>11008 - Hourly - 1000-1999 Certificated Salaries - LCFF: \$2,867</p> <p>11008 - Hourly Benefits - 3000-3999 Employee Benefits - LCFF: \$479</p> <p>11008 - Supplies - 4000-4999 Books and Supplies - LCFF: \$1,000</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High Schools, Middle School; Specific Grade Spans: 7-12</p> <p>1a.9 – 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX credit recovery.</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: Schoolwide</p> <p>Location: Specific Schools: HighSchools and Middle School; Specific Grade Spans: 7-12</p> <p>1a.9 - 11009: Provided a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX credit recovery.</p>	<p>11009 - APEX - 1000-1999 Certificated Salaries - LCFF: \$42,000</p> <p>11009 - APEX - 3000-3999 Employee Benefits - LCFF: \$13,000</p> <p>11009 - APEX - 5000-5999 Services and Other Operating Expenses - LCFF: \$14,000</p>	<p>11009 - APEX - 1000-1999 Certificated Salaries - LCFF: \$68,781</p> <p>11009 - APEX - 3000-3999 Employee Benefits - LCFF: \$19,735</p> <p>11009 - APEX - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,783</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1a.10 - Purchase CA CCSS-aligned and SBE-approved core instructional materials (English/Language-Arts, English Language Development, Mathematics) Science, and History-Social Science as they become available.</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>1a.10 - Purchased CA CCSS-aligned and SBE-approved core instructional materials (English/Language-Arts, English Language Development, Mathematics) Science, and History-Social Science as they become available.</p>	<p>Textbooks - HSS and ELA/ELD 9-12 - 4000-4999 Books and Supplies - LCFF: \$800,000</p>	<p>Textbooks - HSS and ELA/ELD 9-12 - 4000-4999 Books and Supplies - LCFF: \$641,084</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>

1a.11 - Provide Professional Development to teachers on the newly adopted ELA/ELD curriculum. Part of textbook adoption costs.	1a.11 - Provided Professional Development to teachers on the newly adopted ELA/ELD curriculum. Part of textbook adoption costs.		
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Action 12

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>1a.12 - Provide professional development to teachers on alignment of California state standards and effective teaching strategies to improve student achievement – District-wide grade level meetings.</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>1a.12 - Provided professional development to teachers on alignment of California state standards and effective teaching strategies to improve student achievement District-wide grade level meetings.</p>	<p>Grade level mtgs. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$52,000</p> <p>Grade Level Meetings - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$0</p> <p>Provide PD to teachers in alignment of CA state Standards - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$0</p>	<p>Grade level meetings - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$21,373</p> <p>Grade Level Meetings - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$10,000</p> <p>Provide PD to teachers in alignment of CA state Standards - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$10,088</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High Schools</p> <p>1a.13 – 11018: Increase Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High Schools</p> <p>1a.13 - 11018: Increased Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students.</p>	<p>11018 - AP - 1000-1999 Certificated Salaries - LCFF: \$43,000</p> <p>11018 - AP - 3000-3999 Employee Benefits - LCFF: \$7,300</p> <p>11018 - AP - 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>11018 - AP - 1000-1999 Certificated Salaries - LCFF: \$36,009</p> <p>11018 - AP - 3000-3999 Employee Benefits - LCFF: \$7,847</p> <p>11018 - AP - 2000-2999 Classified Salaries - LCFF: \$7,965</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>11023 - PSAT Readiness - 4000-4999 Books and Supplies - LCFF: \$5,000</p>	<p>11023 - PSAT Readiness - 4000-4999 Books and Supplies - LCFF: \$5,000</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: 6-11</p> <p>1a.14 – 11023: Provide training to parents of Unduplicated Pupils in grades 6-12 on topics related to College and Career readiness.</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: 6-11</p> <p>1a.14 - 11023: Provided training to parents of Unduplicated Pupils in grades 6-12 on topics related to College and Career readiness.</p>		
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Action 15

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>1a.15 - Purchase instructional supplies for all sites (\$86.00 per student ES; \$122.00 per student MS; \$154 per student HS)</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>1a.15 - Purchased instructional supplies for all sites (\$86.00 per student ES; \$122.00 per student MS; \$154 per student HS)</p>	<p>1a.15 Instructional Supplies - 4000-4999 Books and Supplies - LCFF: \$317,434</p>	<p>1a.15 Instructional Supplies - 4000-4999 Books and Supplies - LCFF: \$337,529</p>

Action 16

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>1a.16 –11014: Purchase additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core 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>1a.16 - 11014: Purchased additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards.</p>	<p>11014 - CCSS Mat'I - 4000-4999 Books and Supplies - LCFF: \$86,000 11014 - Hourly Support for CCSS Material - 1000-1999 Certificated Salaries - LCFF: \$2,800 11014 - Benefits - 3000-3999 Employee Benefits - LCFF: \$500 11014 - CCSS Materials - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p>	<p>11014 - CCSS Materials - 4000-4999 Books and Supplies - LCFF: \$78,962 11014 - Hourly Support for CCSS Material - 1000-1999 Certificated Salaries - LCFF: \$545 11014 - Hourly Support Benefits - 3000-3999 Employee Benefits - LCFF: \$240 11014 - CCSS Materials - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,818</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Middle School; Specific Grade Spans: 6-8</p> <p>1a.17 – 11023: Pay for PSAT testing fees for low income grade 6-8 students to prepare them for college entrance exams.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Middle School; Specific Grade Spans: 6-8</p> <p>1a.17 - 11023: Paid for PSAT testing fees for low income grade 6-8 students to prepare them for college entrance exams.</p>	<p>11023 - PSAT Readiness - 4000-4999 Books and Supplies - LCFF: \$10,000</p> <p>11023 - PSAT - 1000-1999 Certificated Salaries - LCFF: \$900</p> <p>11023 - PSAT - 3000-3999 Employee Benefits - LCFF: \$150</p>	<p>11023 - PSAT Readiness - 4000-4999 Books and Supplies - LCFF: \$10,000</p> <p>11023 - PSAT - 1000-1999 Certificated Salaries - LCFF: \$900</p> <p>11023 - PSAT - 3000-3999 Employee Benefits - LCFF: \$150</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 9-12</p> <p>1a.18: Pay for AP/SAT/ACT/PSAT testing fees for targeted 9-12 low income students as needed.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 9-12</p> <p>1a.18: Paid for AP/SAT/ACT/PSAT testing fees for targeted 9-12 low income students as needed.</p>	<p>College Test fees - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$69,600</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>	<p>College Test Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$48,382</p> <p>College Test Fees - 4000-4999 Books and Supplies - LCFF: \$21,218</p>

Action 19

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>1a.19 – Provide professional development to teachers on the NGSS through UCLA Science Project.</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>1a.19: Provided professional development to teachers on the NGSS through UCLA Science Project.</p>	<p>EEF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000</p> <p>EEF - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$20,000</p>	<p>EEF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$20,000</p> <p>EEF - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$30,000</p> <p>EEF - 3000-3999 Employee Benefits - Teacher Effectiveness: \$5,000</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>1a.20: Fund dual enrollment/concurrent enrollment and transportation costs for low income students to attend summer courses at East Los Angeles College (ELAC) and Rio Hondo Community College.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>1a.20: Funded dual enrollment/concurrent enrollment and transportation costs for low income students to attend summer courses at East Los Angeles College (ELAC) and Rio Hondo Community College.</p>	<p>CCRBG - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$15,400</p> <p>4000-4999 Books and Supplies - College Readiness Block Grant: \$0</p>	<p>CCRBG - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$51,955</p> <p>CCRBG - 4000-4999 Books and Supplies - College Readiness Block Grant: \$0</p>

Action 21

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: Specific Grade Spans: 9-12</p> <p>1a.21 – Provide Career Technical Education Pathways opportunities to students grades 9-12.</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: Specific Grade Spans: 9-12</p> <p>1a.21: Provided Career Technical Education Pathways opportunities to students grades 9-12.</p>	<p>CTE - 4000-4999 Books and Supplies - Other State Revenues: \$124,000</p> <p>1a.21 - CTE Local and Federal - 1000-1999 Certificated Salaries - LCFF: \$213,000</p> <p>1a.21 - CTE Local and Federal - 3000-3999 Employee Benefits - LCFF: \$51,000</p> <p>CTE - Local and Federal - 5000-5999 Services and Other Operating Expenses - LCFF: \$11,000</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p>	<p>CTE - 4000-4999 Books and Supplies - Other State Revenues: \$159,658</p> <p>1a.21 - CTE Local and Federal - 1000-1999 Certificated Salaries - LCFF: \$278,814</p> <p>1a.21 - CTE Local and Federal - 3000-3999 Employee Benefits - LCFF: \$53,443</p> <p>1a.21 - CTE Local and Federal - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,200</p> <p>1a.21 - CTE Local and Federal - 2000-2999 Classified Salaries - Other State Revenues: \$881</p> <p>1a.21 - CTE Local and Federal - 2000-2999 Classified Salaries - LCFF: \$807</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1b.1 - Facilities Resource 81500 - 2000-2999 Classified Salaries - LCFF:</p>	<p>1b.1 - Facilities Resource 81500 - 1000-1999 Certificated Salaries -</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1b.1: Make needed repairs and purchases to provided adequate facilities.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1b.1: Made needed repairs and purchases to provided adequate facilities.</p>	<p>\$778,749</p> <p>1b.1 - Facilities Resource 81500 - 3000-3999 Employee Benefits - LCFF: \$388,758</p> <p>1b.1 - Facilities Resource 81500 - 4000-4999 Books and Supplies - LCFF: \$76,000</p> <p>1b.1 - Facilities Resource 81500 - 5000-5999 Services and Other Operating Expenses - LCFF: \$107,000</p>	<p>LCFF: \$692,965</p> <p>1b.1 - Facilities Resource 81500 - 3000-3999 Employee Benefits - LCFF: \$281,984</p> <p>1b.1 - Facilities Resource 81500 - 4000-4999 Books and Supplies - LCFF: \$100,107</p> <p>1b.1 - Facilities Resource 81500 - 5000-5999 Services and Other Operating Expenses - LCFF: \$162,033</p>
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Action 23

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>1b.2: Employ 23.5 FTE custodial staff and supplies/materials at all sites.</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>1b.2: Employed 23.5 FTE custodial staff and supplies/materials at all sites.</p>	<p>1b.2 - Resource 0000, Function 81000 - 2000-2999 Classified Salaries - LCFF: \$1,430,171</p> <p>1b.2 - Resource 0000, Function 81000 - 3000-3999 Employee Benefits - LCFF: \$595,000</p> <p>1b.2 - Resource 0000, Function 81000 - 4000-4999 Books and Supplies - LCFF: \$154,000</p> <p>1b.2 - Resource 0000, Function 81000 - 5000-5999 Services and Other Operating Expenses - LCFF: \$268,000</p> <p>6000-6999 Capital Outlay - LCFF: \$0</p>	<p>1b.2 - Resource 0000, Function 81000 - 2000-2999 Classified Salaries - LCFF: \$1,376,554</p> <p>1b.2 Resource 0000, Function 81000 - 3000-3999 Employee Benefits - LCFF: \$660,679</p> <p>1b.2 - Resource 0000, Function 81000 - 4000-4999 Books and Supplies - LCFF: \$143,757</p> <p>1b.2 - Resource 0000, Function 81000 - 5000-5999 Services and Other Operating Expenses - LCFF: \$218,735</p> <p>1b.2 - Facilities Resource 0000, Function 81000 - 6000-6999 Capital Outlay - LCFF: \$6,914</p>

Action 24

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>1b.3: Provide adequate utilities to run schools.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1b.3: Provided adequate utilities to run schools.</p>	<p>Utilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,090,000</p>	<p>Utilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,119,751</p>

Action 25

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>1c.1: Recruit and maintain qualified and teaching and administrative staff. Core Staffing Ratio: K-3= 24:1; 4-5=33:1; 6-8= 34:1; 9-12=35:1 1 Principal per site; AP ratio K-5 = 1.0 FTE per 800+ students; Middle School 1.0 FTE per 1000, additional 1.0 FTE each 500 students above base; High School 2.0 FTE:1500 additional 1.0 FTE for each 500 students above base.</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>1c.1: Recruited and maintained qualified and teaching and administrative staff. Core Staffing Ratio: K-3= 24:1; 4-5=33:1; 6-8= 34:1; 9-12=35:1 1 Principal per site; AP ratio K-5 = 1.0 FTE per 800+ students; Middle School 1.0 FTE per 1000, additional 1.0 FTE each 500 students above base; High School 2.0 FTE:1500 additional 1.0 FTE for each 500 students above base.</p>	<p>Teacher Salaries - 1000-1999 Certificated Salaries - LCFF: \$16,810,000</p> <p>Teacher and Admin Benefits - 3000-3999 Employee Benefits - LCFF: \$6,685,000</p> <p>1c.1 - Core Staffing Admin Staff - 2000-2999 Classified Salaries - LCFF: \$981,000</p> <p>1c.1 - Supplies and Materials - 4000-4999 Books and Supplies - LCFF: \$95,000</p> <p>1c.1 - Services and Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$630,000</p> <p>1c.1 - Equipment Replacement - 6000-6999 Capital Outlay - LCFF: \$6,000</p>	<p>Teacher and Adm Salaries - 1000-1999 Certificated Salaries - LCFF: \$17,095,508</p> <p>Teachers, Adm, Support Staff Benefits - 3000-3999 Employee Benefits - LCFF: \$6,957,656</p> <p>1c.1 - Classified Support Salaries - 2000-2999 Classified Salaries - LCFF: \$1,049,694</p> <p>1c.1 - Supplies and Materials - 4000-4999 Books and Supplies - LCFF: \$89,256</p> <p>1c.1 - Services and Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$641,686</p> <p>1c.1 - Equipment Replacement - 6000-6999 Capital Outlay - LCFF: \$9,308</p>

Action 26

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>1c.2 - Provide BTSA Induction support to new teachers.</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>1c.2: Provided BTSA Induction support to new teachers.</p>	<p>BTSA TII - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$45,000</p>	<p>Induction Title II - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$45,000</p>

Action 27

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>Induction - 1000-1999 Certificated Salaries - LCFF: \$88,000</p> <p>11007 - Induction - 3000-3999 Employee Benefits - LCFF: \$32,000</p>	<p>11007 - Induction - 1000-1999 Certificated Salaries - LCFF: \$44,000</p> <p>11007 - Induction - 3000-3999 Employee Benefits - LCFF: \$20,772</p>

Scope of Service: LEA-wide Location: All Schools 1c.3: 11007: Provide additional outreach and induction support to new teachers in order to maintain appropriately credentialed teachers, particularly at schools with higher numbers of Unduplicated Pupils.	Scope of Service: LEA-wide Location: All Schools 1c.3 - 11007: Provided additional outreach and induction support to new teachers in order to maintain appropriately credentialed teachers, particularly at schools with higher numbers of Unduplicated Pupils.	11007 - Induction - 2000-2999 Classified Salaries - LCFF: \$0	11007 - Induction - 2000-2999 Classified Salaries - LCFF: \$20,556
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Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1c.4: Provide training, coaching and support on effective leadership skills to all principals. EEF	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1c.4: Provided training, coaching and support on effective leadership skills to all principals. EEF	EFF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$25,864	EFF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$41,295

Analysis

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

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

<p>The action services stated in the LCAP were implemented according to plan. Some action steps were funded out of other funding sources (not Supplemental/Concentration), and some cost more and some costs were less than anticipated.</p> <ol style="list-style-type: none"> All teachers were appropriately assigned for their credential. SGUSD will continue helping teachers attain necessary classes and assist with credential process. 100% CCSS-aligned and State Standards-aligned curriculum purchased. On target with adoption cycle. Will need to continue supplementing Science and HSS until new SBE-adoption list from state is posted. Extended-learning time was provided. Data shows that students involved in intervention classes are increasing their achievement levels. Some students are able to opt out of support classes and interventions if held outside the school day. Schools are investigating ways to imbed intervention and support classes within the school day. The ELD intervention classes held outside of the school day were funded through Title III. <p>A district-wide diagnostic and intervention program will continue to be used to track student progress.</p> <ol style="list-style-type: none"> Supplemental materials were purchased to support student mastery of standards. There will continue to be a need for field trips and hands-on materials and experiences above and beyond what core material provides to help students, particularly low income, master content. Student survey data indicated that students require hands-on, enrichment and active participation to learn content. The budget reflects the increase in costs. Certificated staff provided AP support classes before/after school to help struggling Unduplicated Pupils succeed and pass the AP exams. This helped increase AP pass rates and will continue. Site-based signature programs to support unduplicated pupils will be expanded to include all schools.

7. Our high schools offered before/after school mentoring, college readiness activities, online access to Naviance, and provided AP/SAT/ACT exam prep for disadvantaged students. We will know how many students matriculate into college in June. Preliminary results indicate that more students, particularly Unduplicated Pupils, are anticipating attending college after high school. Efforts will need to continue as the competition to get into colleges intensifies.

8. Zero and 7th period credit recovery classes using APEX learning and elective classes were offered to students. These classes have helped students meet A-G requirements. A few at risk students did not take advantage of the classes because they fall outside of the regular school day. A late start to the school day (Wednesdays) was initiated to help students attend these classes.

9. Professional development was offered to teachers including SIOP, Integrated ELD, technology classes and conferences, Google certification training, NGSS training, math and ELA strategies training, and grade level collaboration meetings. More money was spent on PD than was anticipated. A variety of funding sources were used to support PD including LCFF, EEF, Title I, Title II and Title III.

PD will continue to be focused and targeted on students' needs. Focus areas for 2018-19 include integrated ELD and strategies to improve English language development, Math strategies (CGI), and project-based learning. All PD will incorporate technology.

10. Secondary schools offered numerous parent workshops on navigating the college path, helping students succeed in school, understanding State, ACT/SAT/PSAT and AP testing, and other topics related to college and career readiness.

11. Counseling staff at the secondary level was increased due to social-emotional needs of immigrant, foster, and disadvantaged students facing trauma. We have noticed an increase in student mental health needs. In the past students in grades 6-12 required counseling support. This year our elementary students required social/emotional counseling as well.

12. Teachers were provided release days and extra-duty pay to collaborate across grade levels and between schools to help smooth the transition between schools and grade levels. Parent nights and school visitation days were provided to families which gave students and parents the opportunity to meet staff, see the school and learn important procedural information. Family transition times were offered at the Kindergarten, sixth and 9th grade level. Parent feedback forms indicated that parents appreciated these days/nights.

13. All schools offered targeted intervention to struggling students. Our struggling subgroups tend to be English language learners, Hispanic, students with disabilities and economically disadvantaged. In the elementary and middle grades, intervention focused on English language development (ELD), math and reading, in secondary interventions focused primarily on ELD intervention. District benchmark and diagnostic data indicate that students in the intervention classes increased achievement at a higher rate than students not participating in intervention.

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

1. The percentage of core academic courses taught by appropriately credentialed teachers was 100%.

2. 100% of SGUSD students had access to standards-aligned instructional materials. Until the CDE adopts curriculum for Science and History Social Sciences, we will continue to supplement current materials with the new California standards-aligned materials.

3. ELA and Math achievement decreased for most subgroups. (See LCAP pages 5-7). The extended day classes and credit recovery classes allowed more students access to A-G courses.

4. Zero and 7th period course offerings increased the number of students eligible for A-G course work.

5. The percentage of students meeting CTE coursework requirement was 98%. Access to additional elective classes, increased counseling staff and college/career readiness activities and outreach helped students stay on track for graduation.

6. EAP results indicate that 65.3% of students met the graduation rate indicator of the CA Dashboard. (see LCAP pages 6-7).

7. Percentage of pupils passing AP exams is 60%. Providing AP support classes helped more students pass the AP.

8. Students and teachers continue to implemented technology through the 1 to 1 device initiative.

9. Parent training and college readiness activities were well attended and successful. Students have been accepted to numerous colleges and universities this year. These action steps will be continued and enhanced as needed.

10. Counseling support is an ongoing need, at all levels. This action step will be continued and added to moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most items were funded as expected with a few minor changes: All with changes more than 10% reflected below:

In 2017-2018, there was 3% increase in Certificated and Classified salaries.

Goal 1:

- 1a.6 - Less than budgeted.** Budget expenditure reflected in Action 2a.9.
- 1a.7 - Less than budgeted.** Actuals did not reflect Certificated salaries budgeted.
- 1a.9 - More than budgeted.** Actuals reflect summer school costs not originally budgeted.
- 1a.12 - Less than budget. Actuals reflect actual teacher salary for grade level meetings
- 1a.16 - Less than budgeted.** Original budget overestimated by just over 10%.
- 1c.3 - Less than budgeted.** .5 FTE funded out of different funding source.

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.

Additions and changes:

Professional development was extensive and covered many topics centering on workshops and conferences. Moving forward, professional development will be more focused on student needs, and will include on-site support, collaboration and coaching.

1. One FTE educational technology TOSA was changed to a .67 FTE 21st Century Learning Coach. : Goal 1 action step 1a.6
2. Modified action step 1a.11 updated to include HSS curriculum. :Goal 1 action step 1a.11
3. Changed action step 1a.13 to include A-G classes. :Goal 1 action step 1a.13.
4. Increase site-based signature programs to all sites to support the academic achievement of unduplicated students. : Goal 1 action step 1a.16.
5. 1a.19 now includes instructional coaching support. : Goal 1 action 1a.19
6. 1c. 4 change from all principals to new principals.: Goal 1 action 1c.4
7. 1a.3 change to include 21st century learning strategies: Goal 1 action 1a.3
8. Due to not meeting the A-G goal, or metrics were modified.

GOAL 2: Maximize Student Achievement:

All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Governing Board, and will make progress towards being college and career ready. By June 2018 students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills as measured by state and local assessments.

Goal 2

English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code.

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready as measured by state and local assessments.

GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency as measured by the CELDT/ELPAC.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

SBAC Assessments ELA

2017-18

In 2016-17 - 68% of students will score Standards Met/Exceeded on the ELA SBAC Assessment.

2016-17 ELA SBAC Subgroup Goal Met/Exceeded

Subgroup	Goal
White	78%
Hispanic	50%
Asian	78%
SWD	15%
ELL	42%
Low Income	55%
ALL	68%

NOT MET- In 2016-17 - 61% of students scored Standards Met/Exceeded on the ELA SBAC Assessment.

2016-17 ELA SBAC Subgroup Met/Exceeded

Subgroup	Goal
White	66%
Hispanic	31%
Asian	73%
SWD	9%
ELL	26%
Low Income	50%
ALL	61%

SBAC Assessment - Mathematics	<p>2017-18 In 2016-17 - 55% of students will score Standards Met/Exceeded on the ELA SBAC Assessment.</p> <p>2016-17 Math SBAC Subgroup Goal Met/Exceeded</p> <table border="1"> <thead> <tr> <th>Subgroup</th> <th>Goal</th> </tr> </thead> <tbody> <tr><td>White</td><td>58%</td></tr> <tr><td>Hispanic</td><td>58%</td></tr> <tr><td>Asian</td><td>74%</td></tr> <tr><td>SWD</td><td>10%</td></tr> <tr><td>ELL</td><td>40%</td></tr> <tr><td>Low Income</td><td>47%</td></tr> <tr><td>ALL</td><td>55%</td></tr> </tbody> </table>	Subgroup	Goal	White	58%	Hispanic	58%	Asian	74%	SWD	10%	ELL	40%	Low Income	47%	ALL	55%	<p>NOT MET- In 2016-17 - 50% of students scored Standards Met/Exceeded on the Math SBAC Assessment.</p> <p>2016-17 Math SBAC Subgroup Met/Exceeded</p> <table border="1"> <thead> <tr> <th>Subgroup</th> <th>Goal</th> </tr> </thead> <tbody> <tr><td>White</td><td>46%</td></tr> <tr><td>Hispanic</td><td>23%</td></tr> <tr><td>Asian</td><td>69%</td></tr> <tr><td>SWD</td><td>10%</td></tr> <tr><td>ELL</td><td>30%</td></tr> <tr><td>Low Income</td><td>42%</td></tr> <tr><td>ALL</td><td>50%</td></tr> </tbody> </table>	Subgroup	Goal	White	46%	Hispanic	23%	Asian	69%	SWD	10%	ELL	30%	Low Income	42%	ALL	50%
Subgroup	Goal																																	
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ELL	30%																																	
Low Income	42%																																	
ALL	50%																																	
AP Exam Scores	<p>2017-18 In 2016-17 67% of SGUSD will score a 3 or above on the AP exam.</p>	<p>NOT MET- In 2016-17 60% of SGUSD scored a 3 or above on the AP exam.</p>																																
ACT Exam Scores	<p>2017-18 In 2016-17 65% of SGUSD students taking the ACT Exam will score a 21 or higher.</p>	<p>MET- In 2017, 131 SGUSD students took the ACT and the average composite score was 25.7, in increase from the prior year when the composite score was 24.9.</p>																																
SAT Exam Scores	<p>2017-18 In 2016-17 75% of SGUSD students (excluding independent charter) taking the SAT will meet both ERW and CCR Benchmarks.</p>	<p>NOT MET- In 2016-17, 70% of SGUSD students (excluding independent charter) taking the SAT met both ERW and CCR Benchmarks.</p>																																
English Learner Progress and Proficiency Report	<p>2017-18 In 2016-17 the ELL Percentage in Cohort Making Annual Progress will be 66.0%.</p> <p>The ELL Percentage in Cohort Less than 5 Years Attaining the English Proficient Level will be 36.0%</p> <p>The ELL Percentage in Cohort More than 5 Years Attaining the English Proficient Level will be 70%</p>	<p>MET- In 2016-17, based on the CA Dashboard EL Progress Indicator, SGUSD increased 4.5% from a status of Medium (74.5%) to High (80.7%).</p>																																
Reclassification Rate	<p>2017-18 In 2017-18 the reclassification rate will be 11.0% or higher.</p>	<p>MET- In 2017-18, the reclassification rate was 11.5%.</p>																																
EAP	<p>2017-18 In 2016-17 the EAP results will show that at least 34% of our students will be conditionally Ready and 49% will be Ready for college.</p>	<p>NOT MET- In 2016-17 the EAP results showed that 25.5% of our students were Conditionally Ready and 48% were Ready for college in ELA and 28% were Conditionally Ready and 34% were Ready for college in Math.</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 included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2a.1 – 11014: Purchase additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 1a.16).</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>2a.1 - 11014: Purchased additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 1a.16).</p>	<p>11014 CCSS Mat'l - 4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>11014 CCSS Mat'l - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk students</p> <p>Location: All Schools</p> <p>2a.2 - Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). (Title I)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk students</p> <p>Location: All Schools</p> <p>2a.2 - Provided teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). (Title I)</p>	<p>PD - TI - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$60,000</p> <p>PD - TI - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$40,000</p> <p>PD - TI - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$10,000</p> <p>PD - Title I - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$0</p>	<p>PD - Title I - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$60,000</p> <p>PD - Title I - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$1,747</p> <p>PD - Title I - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$353</p> <p>PD - Title I - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2a.3 – 12006: Provide targeted intervention (extended-day/during day) to struggling low income, foster and ELL students in CCSS math and ELA.</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>2a.3 - 12006: Provided targeted intervention (extended-day/during day) to struggling low income, foster and ELL students in CCSS math and ELA.</p>	<p>12006 - Intervention - 1000-1999 Certificated Salaries - LCFF: \$540,000</p> <p>12006 - Intervention - 2000-2999 Classified Salaries - LCFF: \$245,000</p> <p>12006 - Intervention - 3000-3999 Employee Benefits - LCFF: \$275,000</p> <p>12006 - Intervention - 4000-4999 Books and Supplies - LCFF: \$37,000</p> <p>12006 - Intervention - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000</p>	<p>12006 - Intervention - 1000-1999 Certificated Salaries - LCFF: \$425,583</p> <p>12006 - Intervention - 2000-2999 Classified Salaries - LCFF: \$155,692</p> <p>12006 - Intervention - 3000-3999 Employee Benefits - LCFF: \$176,160</p> <p>12006 - Intervention - 4000-4999 Books and Supplies - LCFF: \$23,580</p> <p>12006 - Intervention - 5000-5999 Services and Other Operating Expenses - LCFF: \$130,602</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Schools: Title I Schools</p> <p>2a.4 - Hire additional intervention teachers at Title I schools to increase intervention opportunities for at risk students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: Specific Schools: Title I Schools</p> <p>2a.4: Hired additional intervention teachers at Title I schools to increase intervention opportunities for at risk students.</p>	<p>Title I Intervention - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$190,000</p> <p>TI Intervention - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$35,000</p> <p>Title I - Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p>	<p>Title I Intervention - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$190,000</p> <p>Title I Intervention - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$35,000</p> <p>Title I - Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$225,314</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: All Schools</p> <p>2a.5 – Employ 2 FTE to provide instructional coaching and professional development to teachers on effective instructional strategies designed to support at risk student mastery of the California content standards.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: All Schools</p> <p>2a.5: Employed 2 FTE to provide instructional coaching and professional development to teachers on effective instructional strategies designed to support at risk student mastery of the California content standards.</p>	<p>Coaches TI - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$200,000</p> <p>Coaches TI - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$25,000</p> <p>Title I - coaches - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p>	<p>Coaches TI - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$200,000</p> <p>Coaches TI - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$25,000</p> <p>Title I - coaches - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$800</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: All Schools</p> <p>2a.6 - Provide additional extended-day (and summer) intervention programs aligned to the California Common Core State Standards to target at risk students. (Title I)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>2a.6: Provided additional extended-day (summer) intervention programs aligned to the California Common Core State Standards to target at-risk students> (Title I)</p>	<p>TI -Intervention - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$80,000</p> <p>TI Summer School - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$5,000</p> <p>TI -Intervention - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,000</p> <p>TI -Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$175,000</p> <p>Title I - Intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$0</p>	<p>TI - Intervention - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$80,000</p> <p>TI Summer School - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$5,000</p> <p>TI - Intervention - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,000</p> <p>Title I - Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$9,277</p> <p>Additional TI Allocation - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$206,888</p> <p>Title I - Intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$2,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Schools: and Del Mar 9-12; Specific Grade Spans: K-8</p> <p>2a. 7 - Provide Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: Specific Schools: Title 1 Schools; Specific Grade Spans: K-5 and 9-12</p> <p>2a. 7: Provided Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.</p>	<p>TI Intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$24,000</p>	<p>TI Intervention - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$24,000</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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>2a.8 - Provide opportunities for teachers to collaborate as grade level and vertical teams to share effective instructional strategies, map curriculum, create assessments and reporting measures aligned to the California state standards: District-wide grade level meetings. (TII Repeated)</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>2a.8: Provided opportunities for teachers to collaborate as grade level and vertical teams to share effective instructional strategies, map curriculum, create assessments and reporting measures aligned to the California state standards: District-wide grade level meetings. (TII Repeated)</p>	<p>Grade level mtgs. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0 (repeated expenditure)</p>	<p>Grade level mtgs - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0 (repeated expenditure)</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2a.9 - 11015: Provide professional development opportunities to teachers on strategies to help struggling students and Unduplicated Pupils master the new California Content Standards. (This includes CCSS-aligned strategies, PBL, technology integration, math strategies (CGI), differentiated instruction, content-based PD)</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>2a.9 - 11015: Provided professional development opportunities to teachers on strategies to help struggling students and Unduplicated Pupils master the new California Content Standards. (This includes CCSS-aligned strategies, PBL, technology integration, math strategies (CGI), differentiated instruction, content-based PD)</p>	<p>11015 - CCSS PD - 1000-1999 Certificated Salaries - LCFF: \$391,284 11015 - CCSS PD - 3000-3999 Employee Benefits - LCFF: \$80,913 11015 - CCSS PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$111,000 11015 - CCSS PD - 4000-4999 Books and Supplies - LCFF: \$27,000 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>11015 - CCSS PD - 1000-1999 Certificated Salaries - LCFF: \$586,936 1105 - CCSS PD - 3000-3999 Employee Benefits - LCFF: \$161,373 11015 - CCSS PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$92,358 11015 - CCSS PD - 4000-4999 Books and Supplies - LCFF: \$4,711 11015 - CCSS PD - 2000-2999 Classified Salaries - LCFF: \$2,014</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>11015 - Inst. Rounds - 1000-1999 Certificated Salaries - LCFF: \$15,000 11015 - Inst. Rounds - 3000-3999 Employee Benefits - LCFF: \$5,000 11015 - Inst. Rounds - 5000-5999 Services and Other Operating Expenses - LCFF: \$47,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,000 3000-3999 Employee Benefits - LCFF: \$5,000 5000-5999 Services and Other Operating Expenses - LCFF: \$9,488 4000-4999 Books and Supplies - LCFF: \$0</p>

2a.10 – 11015: Implement Instructional Rounds and collect data on effective implementation of instructional strategies designed to help UDP students master CA state standards. Use data to help plan staff development.	2a.10 - 11015: Implemented Instructional Rounds and collected data on effective implementation of instructional strategies designed to help UDP students master CA state standards. Data was used to plan the staff development.	11015 - Inst. Rounds - 4000-4999 Books and Supplies - LCFF: \$2,000	
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High schools</p> <p>2a.11 - 11018: Increase Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students. (see Goal 1a.13).</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: Schoolwide</p> <p>Location: Specific Schools: High Schools</p> <p>2a.11 - 11018: Increased Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students. (see Goal 1a.13).</p>	<p>11018 - AP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>11018 - AP - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>11018 - AP - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>	<p>11018 - AP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>11018 - AP - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>11018 - AP - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>2a.12 - Provide adequate program services to students with disabilities. (Base)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>2a.12: Provided adequate program services to students with disabilities. Services were provided Preschool through Adult Transition. Services included (but not limited to) academic, behavioral, counseling, speech, occupational therapy, and physical therapy interventions and supports.</p>	<p>SPED services - 1000-1999 Certificated Salaries - LCFF: \$5,204,886</p>	<p>SPED Services - 8000-8999 Revenue and Other Financing Sources - LCFF: \$5,012,619</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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>2a.13 - Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments. (Title II)</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>2a.13: Provided new school site administration with training and coaching on instructional leadership, implementing the Common Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments. (Title II)</p>	<p>Pivot - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$20,000</p>	<p>Leadership Coaching - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$90,000</p>
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Action 14

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: Specific Schools: Jefferson Middle School</p> <p>2a.14 – 12014: Provide AVID Program to 6-8 struggling Unduplicated Pupils.</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: Schoolwide</p> <p>Location: Specific Schools: Jefferson Middle School</p> <p>2a.14 - 12014: Provided AVID Program to 6-8 struggling Unduplicated Pupils.</p>	<p>12014 - AVID - 5000-5999 Services and Other Operating Expenses - LCFF: \$26,318</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>	<p>12014 - AVID - 5000-5999 Services and Other Operating Expenses - LCFF: \$31,584</p> <p>1000-1999 Certificated Salaries - LCFF: \$5,172</p> <p>12014 - AVID - 2000-2999 Classified Salaries - LCFF: \$42,441</p> <p>12014 - AVID - 3000-3999 Employee Benefits - LCFF: \$5,346</p> <p>12014 - AVID - 4000-4999 Books and Supplies - LCFF: \$565</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Roosevelt</p> <p>2a.15 – 11020: Provide students at Roosevelt School (highest Unduplicated Pupil population) with extended day math/reading/music infused intervention program to increase math and reading achievement.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Roosevelt</p> <p>2a.15 - 11020: Provided students at Roosevelt School with extended day math/reading/music infused intervention program to increase math and reading achievement.</p>	<p>11020 - MIE - 1000-1999 Certificated Salaries - LCFF: \$177,000</p> <p>11020 - MIE - 3000-3999 Employee Benefits - LCFF: \$115,000</p> <p>11020 - MIE - 2000-2999 Classified Salaries - LCFF: \$445,000</p> <p>11020 - MIE - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p> <p>11020 - MIE - 4000-4999 Books and Supplies - LCFF: \$123,000</p>	<p>11020 - MIE - 1000-1999 Certificated Salaries - LCFF: \$181,567</p> <p>11020 - MIE - 3000-3999 Employee Benefits - LCFF: \$145,376</p> <p>11020 - MIE - 2000-2999 Classified Salaries - LCFF: \$484,480</p> <p>11020 - MIE - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,790</p> <p>11020 - MIE - 4000-4999 Books and Supplies - LCFF: \$42,787</p>

Action 16

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: Specific Schools: High Schools, Middle School; Specific Grade Spans: 7-12</p> <p>2a.16 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX. (see Goal 1a.9)</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: Schoolwide</p> <p>Location: Specific Schools: High School, Middle School; Specific Grade Spans: 7-12</p> <p>2a.16 - 11009: Provided a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX. (see Goal 1a.9)</p>	<p>11009 - APEX Budget at Goal 1a.9 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>11009 - APEX Budget at Goal 1a.9 - 3000-3999 Employee Benefits - LCFF: \$0 (repeated expenditure)</p> <p>11009 - APEX Budget at Goal 1a.9 - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>	<p>11009 - APEX Budget at Goal 1a.9</p> <p>11009 - APEX Budget at Goal 1a.9</p> <p>11009 - APEX Budget at Goal 1a.9</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Homeless</p> <p>Location: All Schools</p> <p>2a.17 - Assist homeless families with transportation, school supplies, uniforms, and community resources. Title I</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Homeless</p> <p>Location: All Schools</p> <p>2a.17 - Assisted homeless families with transportation, school supplies, uniforms, and community resources. Title I</p>	<p>T1 - Homeless - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$5,000</p>	<p>T1 - Homeless - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$5,000</p>

Action 18

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>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>11010 - Articulation - 1000-1999 Certificated Salaries - LCFF: \$21,800</p> <p>11010 - Articulation - 3000-3999 Employee Benefits - LCFF: \$5,700</p> <p>11010 - 4000-4999 Books and Supplies - LCFF: \$5,000</p>	<p>11010 - Articulation - 1000-1999 Certificated Salaries - LCFF: \$21,800</p> <p>11010 - Articulation - 3000-3999 Employee Benefits - LCFF: \$5,700</p> <p>11010 - Articulation - 4000-4999 Books and Supplies - LCFF: \$5,000</p>

Location: All Schools 2a.18– 11010: Provide time for teachers to articulate/collaborate regarding progress and program placement for targeted Unduplicated Pupils.	Location: All Schools 2a.18 11010: Provided time for teachers to articulate/collaborate regarding progress and program placement for targeted Unduplicated Pupils.		
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Action 19

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>2a.19 - Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting graduation requirements. (No cost)</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>2a.19 - Tracked and monitored appropriate course placement for targeted students - specifically Foster Youth, Homeless, Redesignated fluent English proficient, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting graduation requirements. (No cost)</p>	No Cost - 4000-4999 Books and Supplies - LCFF: \$0	No Cost - 4000-4999 Books and Supplies - LCFF: \$0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Schools: McKinley</p> <p>2a.20 – Employ 1 FTE STEM Lab teacher at Title I school to increase technology, science and math skills for at risk students. (McKinley)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Schools: McKinley</p> <p>2a.20: Employed 1 FTE STEM Lab teacher at Title I school to increase technology, science and math skills for at risk students. (McKinley)</p>	TI -STEM - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$95,000 TI -STEM - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,000 Title I - STEM - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0	TI - STEM - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$95,000 TI - STEM - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,000 Title I - STEM - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$29,245

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Grade Spans: Grade 9</p> <p>2a.21: Provide summer algebra readiness classes for incoming at risk 9th grade students to help prepare them for Algebra 1. CCRBG</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Grade Spans: Grade 9</p> <p>2a.21: Provided summer algebra readiness classes for incoming at risk 9th grade students to help prepare them for Algebra 1. CCRBG</p>	<p>CCRBG - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$17,500 3000-3999 Employee Benefits - LCFF: \$0</p>	<p>CCRBG - 1000-1999 Certificated Salaries - LCFF: \$17,500 CCRBG - 3000-3999 Employee Benefits - LCFF: \$3,500</p>
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Action 22

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>2b.1 – 12015: Provide intervention double-block intervention opportunities to LTEL and struggling English language learners in grades 6-12.</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>2b.1 - 12015: Provided intervention double-block intervention opportunities to LTEL and struggling English language learners in grades 6-12.</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$110,500 12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$41,000 12015 - 4000-4999 Books and Supplies - LCFF: \$400</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$105,428 12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$46,878 12015 - ELL Intervention - 4000-4999 Books and Supplies - LCFF: \$5,000</p>

Action 23

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>2b.2 – 12015: Provide extended-day (and summer) ELD intervention for struggling English language learners and LTELs.</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>2b.2 - 12015: Provided extended-day (and summer) ELD intervention for struggling English language learners and LTELs.</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$13,200 12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$1,900</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$12,170 12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$1,378</p>

Action 24

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>2b.3 - Provide Professional Development to teachers on strategies that support English language development (integrated ELD, SIOP, GLAD) TIII</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>2b.3 - Provided Professional Development to teachers on strategies that support English language development (integrated ELD, SIOP, GLAD) TIII</p>	<p>Title III PD - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$60,000</p> <p>Title III PD - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$20,000</p> <p>Title III PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$40,000</p> <p>Title III PD - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$15,000</p>	<p>Title III PD - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$60,000</p> <p>Title III PD - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$15,194</p> <p>Title III PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$80,923</p> <p>Title III PD - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$0</p>

Action 25

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>2b.4 – 12015: Add instructional time for ELD intervention programs.</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>2b.4 - 12015: Added instructional time for ELD intervention programs.</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$265,000</p> <p>12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$40,000</p>	<p>12015 - ELL Intervention - 1000-1999 Certificated Salaries - LCFF: \$265,000</p> <p>12015 - ELL Intervention - 3000-3999 Employee Benefits - LCFF: \$40,000</p>

Action 26

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>2b.5 - Teachers will create lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students. (No cost)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>2b.5: Teachers created lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students. (No cost)</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 27

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>2b.6 - Teachers will monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings. (No cost)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>2b.6: Teachers monitored academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings. (No cost)</p>	No Cost - 4000-4999 Books and Supplies - LCFF: \$0	No Cost - 4000-4999 Books and Supplies - LCFF: \$0

Action 28

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: Specific Grade Spans: 6-12</p> <p>2b.7 –12011: Spanish courses for Spanish speakers grades 6-12 will be offered to assist targeted students in attaining the Seal of Bi-literacy.</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: Specific Grade Spans: 6-12</p> <p>2b.7 - 12011: Spanish courses for Spanish speakers grades 6-12 were offered to assist targeted students in attaining the Seal of Bi-literacy.</p>	<p>12011 - Newcomer - 1000-1999 Certificated Salaries - LCFF: \$25,500</p> <p>12011 - Newcomer - 3000-3999 Employee Benefits - LCFF: \$6,400</p>	<p>12011 - Newcomer - 1000-1999 Certificated Salaries - LCFF: \$25,253</p> <p>12011- Newcomer - 3000-3999 Employee Benefits - LCFF: \$6,385</p>

Action 29

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>2b.8 – 12011: Provide Newcomer primary</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>2b.8 - 12011: Provided Newcomer primary</p>	<p>12011 - Newcomer - 2000-2999 Classified Salaries - LCFF: \$90,000</p> <p>12011 - Newcomer - 3000-3999 Employee Benefits - LCFF: \$13,500</p> <p>12011 - Newcomer - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>12011 - Newcomer - 5000-5999 Services and</p>	<p>12011- Newcomer - 2000-2999 Classified Salaries - LCFF: \$14,115</p> <p>12011- Newcomer - 3000-3999 Employee Benefits - LCFF: \$40,924</p> <p>12011- Newcomer - 1000-1999 Certificated Salaries - LCFF: \$55,495</p> <p>12011 - Newcomer - 5000-5999 Services and</p>

language support for newly enrolled immigrant/ELL students.	language support for newly enrolled immigrant/ELL students.	Other Operating Expenses - LCFF: \$0	Other Operating Expenses - LCFF: \$457
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Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Language Learners</p> <p>Location: All Schools</p> <p>2b.9 - All ELL Students will be assessed for English language proficiency using the state-recommended assessment (CELDT/ELPAC) and district benchmark assessments, and will be properly placed in a program based on student needs. (General Fund).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Language Learners</p> <p>Location: All Schools</p> <p>2b.9: All ELL Students were assessed for English language proficiency using the state-recommended assessment (CELDT/ELPAC) and district benchmark assessments, and will be properly placed in a program based on student needs. (General Fund).</p>	<p>CELDT/ELPAC - 1000-1999 Certificated Salaries - LCFF: \$40,000</p> <p>CELDT/ELPAC - 3000-3999 Employee Benefits - LCFF: \$6,000</p> <p>CELDT/ELPAC - 4000-4999 Books and Supplies - LCFF: \$3,000</p> <p>CELDT/ELPAC - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,000</p> <p>CELDT/ELPAC - 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>CELDT/ELPAC - 1000-1999 Certificated Salaries - LCFF: \$19,693</p> <p>CELDT/ELPAC - 3000-3999 Employee Benefits - LCFF: \$6,167</p> <p>CELDT/ELPAC - 4000-4999 Books and Supplies - LCFF: \$295</p> <p>CELDT/ELPAC - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>CELDT/ELPAC - 2000-2999 Classified Salaries - LCFF: \$2,400</p>

Action 31

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>2b.10 - Administration will monitor implementation of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms. (No cost)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>2b.10: Administration monitored implementation of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms. (No cost)</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>2b.11 – Purchase state Board-adopted ELD Intense Intervention: Specialized ELD Program 5 materials grades 4-8 to provide ELD intervention to Long-term English language learners. Title III</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>2b.11: Purchased state Board-adopted ELD Intense Intervention: Specialized ELD Program 5 materials grades 4-8 to provide ELD intervention to Long-term English language learners. (Title III)</p>	<p>TIII - Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$100,000</p>	<p>TIII - Intervention - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$31,739</p>
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Analysis

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

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

All action steps were implemented according to the LCAP.

1. Additional sections were added to secondary day for ELD intervention and Newcomer classes. Students enrolled in these classes were able to enroll in A-G courses. ELD intervention was provided to struggling English language learners during the summer and extended-day.
2. Instructional time was added to provide ELD intervention at all sites.
3. Systems of tiered academic support were implemented. Students enrolled in these programs showed a strong increase in achievement.
4. AVID was implemented at the middle school. Students receiving AVID support increased their GPA.
5. Hired more certificated staff based on student need. Provided double-blocked intervention classes for students.

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

1. Students enrolled in intervention and double-block intervention classes showed stronger increases in achievement levels than students not attending these classes.
2. English learners improved increased English language proficiency levels. Intervention and double block classes were successful in increasing English language development for English learners.
3. ELL Reclassification rate for 2017 increased to 11.5%.
4. Enrollment in AP/Honors classes remained the same. The AP support classes are working to help students pass the AP. 60% of SGUSD scored a 3 or above on the AP exam. AVID and intervention classes will continue to help students master grade level standards in middle school in order to get more students enrolled in Honors classes in high school.
5. 92 students qualified for the Seal of Biliteracy.

Additional instructional supports and interventions were provided to ELLs, and struggling foster and economically disadvantaged students. Data indicate that students participating in support classes and interventions showed an increase in achievement.

Preliminary CCSS diagnostic data indicate students are increasing mastery of standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most items were funded as expected with a few minor changes: All with changes more than 10% reflected below:

In 2017-2018, there was 3% increase in Certificated and Classified salaries.

Goal 2:

2a.3 Less than budgeted. Some of the services were better aligned with site Title I programs and funding.

2a.10 Less than budgeted. Actual expenditures reflected in a different funding source.

2a.14 More than budgeted. Site added additional tutors required to implement the program.

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.

Additions and changes:

1. Updated Goal 2a.1 to provide instead of purchase and now includes signature programs. Goal 2, action step 2b.1, Goal 1, action step 1a.16
2. Goal 2a.9 updated to include DBL. Goal 2, action step 2a.9.
3. Goal 2a.11 updated to include A-G classes. Goal 2, action steps 2a.11, 2a.13.
4. Goal 2a. 19 Updated to include A-G requirements. Goal 2, action step 2a.19.
5. Goal 2b.9 CELDT was removed. Goal 2, action step 2b.9
6. Goal 2b.11 now includes grade 9-12. Goal 2, action step 2b.11

The following metrics were changed due to not meeting expected outcomes:

SBAC Assessments ELA and Math, AP exam scores, ACT exam scores, SAT exam scores, EAP score

English learner progress and proficiency report was updated to reflect the new accountability report

GOAL 3: Cultivate Engaging Learning Environments:

By June 2018, stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement in school decision-making, and pupil engagement with regards to attendance and maintaining a safe, positive school climate as measured by parent and student data.

Goal 3

GOAL 3a: Engage families and the community to support students' success in school.

GOAL 3b: Increase student engagement in school.

GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.

** Facilities action steps moved to Goal 1.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
School Attendance Rates	2017-18 In 2016-17 the attendance rate will be 97% or higher.	NOT MET- In 2016-17 the attendance rate was 96.5%.
Chronic Absenteeism Rate	2017-18 In 2016-17 the Chronic Absenteeism Rate will be 6.5 or lower%.	NOT MET- In 2016-17, the Chronic Absenteeism Rate was 8%.
Truancy Rate	2017-18 In 2016-17 the Truancy Rate will drop to 8.9%.	MET- The most updated Truancy Rate from 2015-2016 is 8.2%.
Middle School Dropout Rate	2017-18 In 2016-17 the Middle School Dropout Rate will remain at 0.0%.	MET- In 2016-17 the Middle School Dropout Rate was 0.0%.
High School Cohort Dropout Rate	2017-18 In 2016-17 the High School Cohort Dropout Rate will be 2.7% or lower.	MET- In 2016-17 the High School Cohort Dropout Rate was 1.5%.
High School Graduation Rate	2017-18 In 2016-17 the High School Graduation Rate will be 92%.	MET- In 2016-17 the High School Graduation Rate was 92.1%.
Suspension Rate	2017-18 In 2017-18 the 2015-16 Suspension Rate will have been 1% or less.	NOT MET- In 2017-18 the 2015-16 Suspension Rate was 1.4% .

Expulsion Rate	2017-18 In 2017-18 the most recent Expulsion Rate data will be below 1%	MET- In 2017-18 the most recent Expulsion Rate data was .02%
School Climate Survey	2017-18 In 2016-17 the percentage of students who feel "Safe" or "Very Safe" at school will be 91%.	NOT MET- In 2016-17 the percentage of students who feel "Safe" or "Very Safe" at school was 71.4%.
Parent sign-in logs	2017-18 In 2016-17 - 73% of parents will attend at least 1 school event.	NOT MET- In 2016-17 - 71.3% of parents participated in at least 1 school event as reported by principals.
Parent Survey	2017-18 In 2016-17: 83% of parents will feel welcome at schools.	MET- In 2016-17: 83% of parents felt welcome at schools.

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>3a.1 - Employ 15 FTE office and school staff to provide outreach and communication to families. Base</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>3a.1: Employed 15 FTE office and school staff to provide outreach and communication to families. Base</p>	<p>Outreach and Communication Office Staff - 2000-2999 Classified Salaries - LCFF: \$542,000</p> <p>Outreach and Communication Office Staff - 3000-3999 Employee Benefits - LCFF: \$302,000</p>	<p>Outreach and Communication Office Staff - 2000-2999 Classified Salaries - LCFF: \$567,951</p> <p>Outreach and Communication Office Staff - 3000-3999 Employee Benefits - LCFF: \$302,000</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, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Roosevelt</p> <p>3a.2 – 14002: Provide additional hours to office support staff to conduct additional parent outreach to Unduplicated Pupil's families</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Roosevelt</p> <p>3a.2 - 14002: Provided additional hours to office support staff to conduct additional parent outreach to Unduplicated Pupil's families.</p>	<p>14002 - Parent Outreach - 2000-2999 Classified Salaries - LCFF: \$4,500</p> <p>14002 - Parent Outreach - 3000-3999 Employee Benefits - LCFF: \$500</p>	<p>14002 - Parent Outreach - 2000-2999 Classified Salaries - LCFF: \$11,502</p> <p>14002 - Parent Outreach - 3000-3999 Employee Benefits - LCFF: \$3,105</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: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>14002 - Parent Outreach - 1000-1999 Certificated Salaries - LCFF: \$1,000</p> <p>14002 - Parent Outreach - 3000-3999 Employee Benefits - LCFF: \$1,600</p> <p>14002 - Parent Outreach - 4000-4999 Books and Supplies - LCFF: \$1,900</p> <p>14002 - 2000-2999</p>	<p>14002 - Parent Outreach - 1000-1999 Certificated Salaries - LCFF: \$995</p> <p>14002 - Parent Outreach - 3000-3999 Employee Benefits - LCFF: \$1,720</p> <p>14002 - Parent Outreach - 4000-4999 Books and Supplies - LCFF: \$2,000</p> <p>14002 - 2000-2999</p>

3a.3 – 14002: Provide parent educational workshops to help build home-school connections for foster youth, EL and low income families.	3a.3 - 14002: Provided parent educational workshops to help build home-school connections for foster youth, EL and low income families.	Classified Salaries - LCFF: \$8,500	Classified Salaries - LCFF: \$8,803
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Schools: Title I Schools</p> <p>3a.4 – Provide additional parent educational workshops at Title I schools to help build home-school connections. (Title I)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: Specific Schools: Title I Schools</p> <p>3a.4: Provided additional parent educational workshops at Title I schools to help build home-school connections. (Title I)</p>	<p>TI- Parent Involve - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$8,000</p> <p>TI- Parent Involve - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$2,000</p> <p>TI- Parent Involve - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$2,000</p>	<p>TI - Parent Involve - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$8,000</p> <p>TI - Parent Involve - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$2,000</p> <p>TI - Parent Involvement - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$3,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3a.5 – Provide oral and written translations in the home language for parents as warranted to increase parent involvement in schools. Base</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>3a.5: Provided oral and written translations in the home language for parents as warranted to increase parent involvement in schools. Base</p>	<p>Provide oral and written translations in the home language for parents - 2000-2999 Classified Salaries - LCFF: \$77,000</p> <p>Provide oral and written translations in the home language for parents - 3000-3999 Employee Benefits - LCFF: \$47,000</p> <p>Provide oral and written translations in the home language for parents - 4000-4999 Books and Supplies - LCFF: \$1,000</p> <p>Provide oral and written translations in the home language for parents - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,600</p>	<p>Provide Oral and written translations in the home language for parents - 2000-2999 Classified Salaries - LCFF: \$64,857</p> <p>Provide oral and written translations in the home language for parents - 3000-3999 Employee Benefits - LCFF: \$40,148</p> <p>Provide oral and written translations in the home language for parents - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Provide oral and written translations in the home language for parents - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,416</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>3a.6 – 14007: Employ 4 FTE community liaisons to provide home-language support and parent outreach to targeted students.</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>3a.6 - 14007: Employed 4 FTE community liaisons to provide home-language support and parent outreach to targeted students.</p>	<p>14007 - Liaisons - 2000-2999 Classified Salaries - LCFF: \$86,000</p> <p>14007 - Liaisons - 3000-3999 Employee Benefits - LCFF: \$34,000</p> <p>14007 - Liaisons - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>14007 - Liaisons - 2000-2999 Classified Salaries - LCFF: \$73,641</p> <p>14007 - Liaisons - 3000-3999 Employee Benefits - LCFF: \$41,886</p> <p>14007 - Liaisons - 5000-5999 Services and Other Operating Expenses - LCFF: \$211</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3b.1 – Employ attendance clerks to provide parent/student outreach to increase student attendance. Base</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>3b.1: Employed attendance clerks to provide parent/student outreach to increase student attendance. Base</p>	<p>Employ attendance clerks to provide parent/student outreach - 2000-2999 Classified Salaries - LCFF: \$299,000</p> <p>Employ attendance clerks to provide parent/student outreach - 3000-3999 Employee Benefits - LCFF: \$155,000</p>	<p>Employ attendance clerks to provide parent/student outreach - 2000-2999 Classified Salaries - LCFF: \$313,435</p> <p>Employ attendance clerks to provide parent/student outreach - 3000-3999 Employee Benefits - LCFF: \$155,000</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, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Roosevelt and McKinley</p> <p>3b.2 – 13002: Provide additional attendance clerk hours to provide parent outreach and support to Unduplicated Pupils' families to help increase student attendance.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Roosevelt and McKinley</p> <p>3b.2 - 13002: Provided additional attendance clerk hours to provide parent outreach and support to Unduplicated Pupils families to help increase student attendance.</p>	<p>13002 - Attendance - 2000-2999 Classified Salaries - LCFF: \$52,000</p> <p>13002 - Attendance - 3000-3999 Employee Benefits - LCFF: \$21,000</p> <p>13002 - Attendance - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>13002 - Attendance - 2000-2999 Classified Salaries - LCFF: \$43,149</p> <p>13002 - Attendance - 3000-3999 Employee Benefits - LCFF: \$24,735</p> <p>13002 - Attendance - 5000-5999 Services and Other Operating Expenses - LCFF: \$999</p>

Action 9

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3b.3 – 13009: Employ 1 FTE social worker and support staff to assist struggling students, primarily low income, homeless and foster, with social-emotional needs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3b.3 - 13009: Employed 1 FTE social worker and support staff to assist struggling students, primarily low income, homeless and foster, with social-emotional needs.</p>	<p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$90,000</p> <p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$23,000</p> <p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>13009 - Social/Emotional Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$88,776</p> <p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$28,907</p> <p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$8,544</p> <p>13009 - Social/Emotional Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): At risk</p> <p>Location: Specific Grade Spans: 6-12</p> <p>3b.4 – Employ secondary-level counselors at base ratio of 1:500 students. Base</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: Specific Grade Spans: 6-12</p> <p>3b.4: Employed secondary-level counselors at base ratio of 1:500 students. (Base)</p>	<p>secondary-level counselors - 1000-1999 Certificated Salaries - LCFF: \$620,500</p> <p>secondary-level counselors - 3000-3999 Employee Benefits - LCFF: \$181,000</p> <p>secondary-level counselors - 4000-4999 Books and Supplies - LCFF: \$4,500</p> <p>secondary-level counselors - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,600</p>	<p>Second - Level Counselors - 1000-1999 Certificated Salaries - LCFF: \$583,356</p> <p>Second - Level Counselors - 3000-3999 Employee Benefits - LCFF: \$184,438</p> <p>Second - Level Counselors - 4000-4999 Books and Supplies - LCFF: \$4,500</p> <p>Second - Level Counselors - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,894</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>3b.5 - 11012: Employ additional 3 FTE counseling staff and the secondary level (grades 6-12) to support targeted foster and low income students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>3b.5 - 11012: Employed additional 3 FTE counseling staff and the secondary level (grades 6-12) to support targeted foster and low income students.</p>	<p>11012 Secondary Counselors - 1000-1999 Certificated Salaries - LCFF: \$250,000</p> <p>3000-3999 Employee Benefits - LCFF: \$98,000</p>	<p>11012 - Secondary Counselors - 1000-1999 Certificated Salaries - LCFF: \$367,135</p> <p>11012 - Secondary Counselors - 3000-3999 Employee Benefits - LCFF: \$142,801</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>3b.6 – 13008: Employ 2 FTE Elementary counselors to support targeted foster, homeless and low income students who are at risk due to social/emotional needs (trauma).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>3b.6 - 13008: Employed 2 FTE Elementary counselors to support targeted foster, homeless and low income students who are at risk due to social/emotional needs (trauma).</p>	<p>13008 - Counseling - 1000-1999 Certificated Salaries - LCFF: \$170,000</p> <p>13008 - Counseling - 3000-3999 Employee Benefits - LCFF: \$61,000</p> <p>13008 - Counseling - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>13008 - Counseling - 1000-1999 Certificated Salaries - LCFF: \$170,709</p> <p>13008 - Counseling - 3000-3999 Employee Benefits - LCFF: \$59,213</p> <p>13008 - Counseling - 4000-4999 Books and Supplies - LCFF: \$2,500</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Foster Youth</p> <p>Location: All Schools</p> <p>3b.7 - Our Student Services Department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Foster Youth</p> <p>Location: All Schools</p> <p>3b.7: Our Student Services Department collaborated with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.</p>	<p>CWA department - 1000-1999 Certificated Salaries - LCFF: \$29,000</p> <p>CWA department - 3000-3999 Employee Benefits - LCFF: \$8,200</p>	<p>CWA Department - 1000-1999 Certificated Salaries - LCFF: \$29,369</p> <p>CWA Department - 3000-3999 Employee Benefits - LCFF: \$8,336</p>

Action 14

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>3b.8 - Employ 2 FTE district nurses to</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>3b.8: Employed 2 FTE district nurses to</p>	<p>District Nurse - 1000-1999 Certificated Salaries - LCFF: \$146,000</p> <p>District Nurse - 3000-3999 Employee Benefits - LCFF: \$54,000</p> <p>District Nurse - 5000-5999 Services and Other</p>	<p>District Nurse - 1000-1999 Certificated Salaries - LCFF: \$142,148</p> <p>District Nurse - 3000-3999 Employee Benefits - LCFF: \$57,888</p> <p>District Nurse - 5000-5999 Services and Other</p>

provide required health screenings.	provide required health screenings.	Operating Expenses - LCFF: \$0	Operating Expenses - LCFF: \$59
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Action 15

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, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 9-12</p> <p>3b.9 - 11010: Provide extra duty time for teachers to articulate/collaborate regarding Unduplicated Pupil progress and program placement and to ensure that students receive proper social/emotional intervention and support as needed.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 9-12</p> <p>3b.9 - 11010: Provided extra duty time for teachers to articulate/collaborate regarding Unduplicated Pupil progress and program placement and to ensure that students receive proper social/emotional intervention and support as needed.</p>	<p>11010 - Articulation - 1000-1999 Certificated Salaries - LCFF: \$25,000</p> <p>11010 - Articulation - 3000-3999 Employee Benefits - LCFF: \$6,000</p> <p>11010 - Articulation - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>11010 - Articulation - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>11010 - Articulation - 1000-1999 Certificated Salaries - LCFF: \$20,263</p> <p>11010 - Articulation - 3000-3999 Employee Benefits - LCFF: \$17,632</p> <p>11010 - Articulation - 2000-2999 Classified Salaries - LCFF: \$26,500</p> <p>11010 - Articulation - 4000-4999 Books and Supplies - LCFF: \$10,000</p>

Action 16

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>3b.10 – 14002: Provide system to help identify educational and engagement barriers for our most at risk families and students (Unduplicated Pupils).</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>3b.10 - 14002: Provided system to help identify educational and engagement barriers for our most at risk families and students (Unduplicated Pupils).</p>	<p>14002 - Community Engagement - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000</p> <p>14002 - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>14002 - Community Engagement - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p> <p>14002 - Community Engagement - 4000-4999 Books and Supplies - LCFF: \$10,000</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>TII- Admin PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II:</p>	<p>TII - Admin PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II:</p>

Students to be Served: All Location: All Schools 3b.11 - Continue to provide training to administrators on effective leadership skills. (Title II)	Students to be Served: All Location: All Schools 3b.11: Continued to provide training to administrators on effective leadership skills. (Title II)	\$20,000	\$70,000
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Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities Location: All Schools 3b.12 - Employ 5.0 FTE Psychologists to work with students with disabilities as needed.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities Location: All Schools 3b.12: Employed 5.0 FTE Psychologists to work with students with disabilities across all school sites and all grade levels.</p>	<p>Psychologists - 1000-1999 Certificated Salaries - LCFF: \$563,000 Psychologists - 3000-3999 Employee Benefits - LCFF: \$275,500 Psychologists - 5000-5999 Services and Other Operating Expenses - LCFF: \$133,000</p>	<p>Psychologist - 1000-1999 Certificated Salaries - LCFF: \$507,250 Psychologist - 3000-3999 Employee Benefits - LCFF: \$167,309 Psychologist - 5000-5999 Services and Other Operating Expenses - LCFF: \$25</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Homeless Location: All Schools 3b.13 – Provide materials, supplies and support to homeless students to provide equal access and increase engagement in school. (See goal 2a.17)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Location: All Schools 3b.13: Provided materials, supplies and support to homeless students to provide equal access and increase engagement in school. (See goal 2a.17)</p>	<p>Homeless - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0 (repeated expenditure)</p>	<p>Homeless - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0 (repeated expenditure)</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$20,000</p>	<p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$0</p>

<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3c.1 – 13009: Provide Positive Behavioral Interventions and Supports (PBIS)/Restorative Justice training to teachers and site administration as needed to create safe learning environments at schools with high Unduplicated Pupil populations.</p>	<p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3c.1 - 13009: Provided Positive Behavioral Interventions and Supports (PBIS)/Restorative Justice training to teachers and site administration as needed to create safe learning environments at schools with high Unduplicated Pupil populations.</p>	<p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$7,300</p> <p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$4,000</p> <p>13009 - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>13009 - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$987</p> <p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$2,340</p> <p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$8,160</p> <p>13009 - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,600</p>
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Action 21

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>3c.2 - Provide 25 PT (1.5 hours/day) supervision staff for students during non-instructional time. Base</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>3c.2: Provided 25 PT (1.5 hours/day) supervision staff for students during non-instructional time. Base</p>	<p>supervision for students - 2000-2999 Classified Salaries - LCFF: \$200,000</p> <p>supervision for students - 3000-3999 Employee Benefits - LCFF: \$30,000</p>	<p>Supervision for Students - 2000-2999 Classified Salaries - LCFF: \$191,754</p> <p>Supervision for Students - 3000-3999 Employee Benefits - LCFF: \$172,957</p>

Action 22

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: Specific Schools: Gabrielino High, Jefferson Middle, Roosevelt and McKinley</p> <p>3c.3 – 13009: Employ additional safety support/activities staff and recess supervision to schools with high numbers of Unduplicated Pupils.</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: Schoolwide</p> <p>Location: Specific Schools: Gabrielino High, Jefferson Middle, Roosevelt, and McKinley</p> <p>3c.3 - 13009: Employed additional safety support/activities staff and recess supervision to schools with high numbers of Unduplicated Pupils.</p>	<p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$208,000</p> <p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$114,000</p> <p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>13009 - Social/Emotional Support - 5000-5999 Services and Other Operating Expenses -</p>	<p>13009 - Social/Emotional Support - 2000-2999 Classified Salaries - LCFF: \$186,169</p> <p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$136,359</p> <p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$54,738</p> <p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$4,500</p> <p>13009 - Social/Emotional Support - 5000-5999 Services and Other</p>

		LCFF: \$0	Operating Expenses - LCFF: \$0
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Action 23

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: Specific Schools: McKinley, Roosevelt, Del Mar, Gabrielino and Jefferson</p> <p>3c.4 – 13009: Purchase additional curricular materials and programs to promote anti-bullying and strong character education at sites with high Unduplicated Pupil populations.</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: Schoolwide</p> <p>Location: Specific Schools: McKinley, Roosevelt, Del Mar, Gabrielino and Jefferson</p> <p>3c.4 13009: Purchased additional curricular materials and programs to promote anti-bullying and strong character education at sites with high Unduplicated Pupil populations.</p>	<p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$16,000</p> <p>13009 - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,000</p>	<p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$26,500</p> <p>13009 - Social/Emotional Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,882</p>

Action 24

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>3c.5 - Provide basic emergency supplies and safety training at all sites. Base</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>3c.5: Provided basic emergency supplies and safety training at all sites. Base</p>	<p>basic emergency supplies and safety training - 2000-2999 Classified Salaries - LCFF: \$8,600</p> <p>basic emergency supplies and safety training - 3000-3999 Employee Benefits - LCFF: \$1,500</p> <p>basic emergency supplies and safety training - 4000-4999 Books and Supplies - LCFF: \$68,000</p> <p>basic emergency supplies and safety training - 5000-5999 Services and Other Operating Expenses - LCFF: \$600</p> <p>basic emergency supplies and safety training - 6000-6999 Capital Outlay - LCFF: \$0</p>	<p>basic emergency supplies and safety training - 2000-2999 Classified Salaries - LCFF: \$6,863</p> <p>basic emergency supplies and safety training - 3000-3999 Employee Benefits - LCFF: \$1,730</p> <p>basic emergency supplies and safety training - 4000-4999 Books and Supplies - LCFF: \$69,609</p> <p>basic emergency supplies and safety training - 5000-5999 Services and Other Operating Expenses - LCFF: \$671</p> <p>basic emergency supplies and safety training - 6000-6999 Capital Outlay - LCFF: \$11,662</p>

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>3c.6 – 13009: Provide training to teachers regarding strategies to support Unduplicated Pupils (foster, homeless and EDY) facing trauma and poverty.</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>3c.6 - 13009: Provided training to teachers regarding strategies to support Unduplicated Pupils (foster, homeless and EDY) facing trauma and poverty.</p>	<p>13009- Social/Emotional Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500</p> <p>13009- Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$10,000</p> <p>13009- Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$2,000</p> <p>13009- Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$500</p>	<p>13009 - Social/Emotional Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,100</p> <p>13009 - Social/Emotional Support - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>13009 - Social/Emotional Support - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>13009 - Social/Emotional Support - 4000-4999 Books and Supplies - LCFF: \$0</p>
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Action 26

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>3c.7: Employ 5.0 FTE Assistant Principals to help provide safe and welcoming learning environments for students. Base</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>3c.7: Employed 5.0 FTE Assistant Principals to help provide safe and welcoming learning environments for students. (Base)</p>	<p>Assistant Principals - 1000-1999 Certificated Salaries - LCFF: \$838,521</p> <p>Assistant Principals - 3000-3999 Employee Benefits - LCFF: \$215,000</p>	<p>Assistant Principals - 1000-1999 Certificated Salaries - LCFF: \$856,752</p> <p>Assistant Principals - 3000-3999 Employee Benefits - LCFF: \$256,835</p>

Action 27

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: Specific Schools: McKinley and Roosevelt - 2 highest UDP numbers</p> <p>3c.8 – 13008: Employ additional 1.8 FTE Assistant Principals to help provide safe and welcoming learning environments for students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: McKinley and Roosevelt- 2 highest UDP numbers</p> <p>3c.8 - 13008: Employed additional 1.8 FTE Assistant Principals to help provide safe and welcoming learning environments for students.</p>	<p>13008 - Safety - 1000-1999 Certificated Salaries - LCFF: \$170,000</p> <p>13008 - Safety - 3000-3999 Employee Benefits - LCFF: \$69,000</p> <p>13008 - Safety - 2000-2999 Classified Salaries - LCFF: \$9,000</p>	<p>13008 - Safety - 1000-1999 Certificated Salaries - LCFF: \$194,894</p> <p>13008 - Safety - 3000-3999 Employee Benefits - LCFF: \$71,594</p> <p>13008 - Safety - 2000-2999 Classified Salaries - LCFF: \$6,301</p>

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gifted and Talented</p> <p>Location: Specific Grade Spans: 3-8</p> <p>3c.9 - Provide GATE extended-day enrichment program to all students who qualify as Gifted and Talented.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): Gifted and Talented</p> <p>Location: Specific Grade Spans: 3-8</p> <p>3c.9: Provided GATE extended-day enrichment program to all students who qualify as Gifted and Talented.</p>	<p>GATE providers - 5000-5999 Services and Other Operating Expenses - LCFF: \$22,200</p> <p>Course design - 1000-1999 Certificated Salaries - LCFF: \$2,800</p> <p>GATE Teacher - 1000-1999 Certificated Salaries - LCFF: \$12,000</p> <p>transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p> <p>Course Design - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Course Design - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Course Design - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>GATE Providers - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,482</p> <p>Course Design - 1000-1999 Certificated Salaries - LCFF: \$6,699</p> <p>GATE Teachers - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,228</p> <p>Course Design - 2000-2999 Classified Salaries - LCFF: \$566</p> <p>Course Design - 3000-3999 Employee Benefits - LCFF: \$1,764</p> <p>Course Design - 4000-4999 Books and Supplies - LCFF: \$6,261</p>

Action 29

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>3c.10 - 13005: Conduct alternative assessment and "child find" activities to make sure UDP GATE students are enrolled in the GATE program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>3c.10 - 13005: Conducted alternative assessments and "child find" activities to make sure UDP GATE students were enrolled in the GATE program.</p>	<p>Testing and outreach - 4000-4999 Books and Supplies - LCFF: \$4,000</p> <p>Testing and Outreach - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Testing and Outreach - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Testing and Outreach - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>Testing and Outreach - 4000-4999 Books and Supplies - LCFF: \$1,970</p> <p>Testing and Outreach - 1000-1999 Certificated Salaries - LCFF: \$1,708</p> <p>Testing and Outreach - 3000-3999 Employee Benefits - LCFF: \$325</p> <p>Testing and Outreach - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</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.

Overall, goal 3 Cultivating Engaging Learning Environments was implemented.

1. Employed office staff, and provided additional hours to support staff, parent workshops, oral and written translations, and community liaisons to engage families and support student success in school.
2. Employed attendance clerks, social worker, elementary and secondary counselors, two district nurses and five psychologists to support students and increase student engagement. Training was provided to administrators to develop effective leadership skills.
3. Provided PBIS training to teachers, site administration and district administration to support the four schools involved in PBIS.
4. Employed supervision and additional safety support staff for students during non-instructional time.
5. Employed 6.8 assistant principals to provide a safe and welcoming school environment and provided GATE extended enrichment to all qualified students.

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

Parent engagement continues to be strong as measured by sign-in sheets and parent volunteer sign-ins. Feedback showed that 96% of parents surveyed felt that the information presented was helpful/very helpful.

Community and Parent data is still being analyzed for 2017-18. Once results are in, data will be used to drive decisions.

100% of parents have access to Aeries Gradebook. 97% of secondary teachers use Aeries Gradebook for grades.

The community liaisons help communicate with families and encourage parents to attend school events. It is important that this services continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most items were funded as expected with a few minor changes: All with changes more than 10% reflected below:

In 2017-2018, there was 3% increase in Certificated and Classified salaries.

Goal 3:

3a.2 More than budgeted. Sites needs exceeded planned budget.

3a.3 Less than budgeted. Sites needs were were less than budgeted expected need.

3b.5 More than budgeted. Underestimated the salary and benefits of counseling staff.

3b.9 - More than budgeted. More articulation time was needed than originally estimated.

3c.3 More than budgeted. Hired outside agency to provide services at a higher rate of pay.

3c.4 More than budgeted. Sites had a greater need for materials and character education than originally projected.

3c.8 Less than budgeted. Overestimated salary cost of Assistant Principals.

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 entire LCAP as been re-configured to flow in an easier to understand format that includes all 8 State Priorities within 3 Goals.

Action items are still present, but have been moved and broken down into concrete steps.

Additions and changes:

1. This action step is now under Goal 3, Action Step 3a.5 and pertains only to employing community liaisons. We will be using Survey Monkey rather than an expensive consultant to produce surveys.
2. This action step is now under Goal 3, Action Steps 3a.2 and 3a.3 which pertain to parent education and events and extended support staff to provide support to low income and English language learner families in their home languages.

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?

Stakeholders were engaged in a variety of manners which included: face-to-face meetings where groups reviewed current goals/action step progress and the district's mission/vision, reviewed student and district data, evaluated effectiveness of action steps. Additionally, surveys were distributed via paper and online to gather input from various stakeholders (students, staff, parent/guardians a community.) Data were analyzed to note common themes and priorities. These data were also shared and reviewed by the District LCAP Team.

LCAP Input and Consultation Meetings:

GROUP	DATES
Cabinet	Bi-Weekly; Weekly in March - June to review LCAP implementation and progress.
School Board	1-16-2018: Mid-year update
DELAC (English Learner Committee)	12-13-2017; 02-07-2018; 04-11-2018 - LCAP update and review of progress
PAC (Parent Advisory)	05-17-2018 - LCAP input and data review
LCAP Advisory (EAC)	10-10-2017 - LCAP update and review of progress; 01-18-2018; 03-36-2018 - LCAP input and data review
Executive Educational Advisory Committee	05-03-2018; 05-09-2018; 05-14-2018; 05-23-2018: review of progress and LCAP update/amend
Principals	09-07-2017; 10-12-2017; 01-26-2017 - LCAP update and review of progress 02-01-2018; 03-08-2018 - LCAP input and data review/program evaluation 05-24-2018: LCAP input Budget meetings with principals; November, January, April and May to discuss budget and program evaluation (what is working/not working)
Union Leadership	10-10-2017; 01-16-2018; and 03-26-2018
School Site Councils	Monthly discussions on budget and SPSA development which includes alignment with the LCAP
Board Hearing for LCAP and Budget	June 19, 2018
Board Approval Date LCAP and Budget	June 25, 2018

Impact on LCAP and Annual Update

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

Stakeholders felt that the current LCAP Goals 1, 2, and 3 continue to be relevant so no changes were made. Many of the action steps were found to be effective. Stakeholders desired continuation of intervention programs. Other revisions to the LCAP are noted below:

1. Changed from a technology focus to a 21st century learning focus. The 21st Century subgroup of the Educational Advisory Committee (LCAP Advisory) recommended a change from Ed Tech TOSA to 21st Century Learning Coach. The job description was changed to more closely meet the changing needs of our students and staff.
2. PD focus areas modified (DBL, PBL, Integrated ELD, SIOP, technology integration and math strategies). These modification were made in response to survey responses.
3. Provide professional development for all aides. This modification was made to address the need to provide training to instructional aides on inclusion and behavior support, and was based on teacher survey results.
4. Additional parent training and workshops focusing on technology, support for newcomers, and discipline was a result of the parent survey.
5. Increase site based signature programs to all sites was added to address the specific request of site and district administration

No written responses required. Both parent groups were happy with the LCAP as their input was included.

There were no public comments made at the public hearing, nor were there any written comments made to the Superintendent.

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)

Modified Goal

Goal 1: Optimize Learning Conditions for Students:

Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved by June 2018 as measured by student and staff rosters, textbook order forms, FIT Reports, credential information, and observational data.

Basic services include confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.

Goal 1

GOAL 1a. All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction, materials (technology) and assessments as measured by student rosters, A-G course rosters, grades and completion rates, purchase orders, and observational (walk-through) data.

GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition as measured by FIT Reports.

GOAL 1c: All (100%) of SGUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching as measured by staff/student rosters and credential information.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Identified Need:

All students have access to CCSS-aligned and California standards-based materials. New SBE-adopted materials will be purchased as the state adopts them. In 2017-18 the newly purchased K-8 ELA/ELD adoption materials will be used. Teachers will need training and coaching support to implement the new online materials effectively. Teachers will need additional planning time and training to adjust to the new online materials. Devices to access the online curriculum will need to be updated and repaired as needed.

Many economically disadvantaged students have limited access to technology. Providing technology access inside and outside of the school day will help increase access for targeted students and help close the opportunity gap for low income students.

Economically disadvantaged students need access to free credit recovery options. Extended-day options for students to make-up classes are needed to help close the equity gap. ELL and foster students are often shut out of AP classes due to lack of prerequisite classes and grades. Increasing AP options and support classes will help increase access to AP courses for these students. Students facing poverty do not have the ability to pay for SAT/SAT/AP testing fees. This limits their ability to apply for college. We will help fund these fees for needy students, and will help provide college visits, mentoring, and prep classes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentials and Staff Rosters	In 2016-17 96% of the teaching staff was appropriately credentialed for the classes they taught.	100 % of the teachers will be appropriately credentialed for the classes they teach	100 % of the teachers will be appropriately credentialed for the classes they teach.	100 % of the teachers will be appropriately credentialed for the classes they teach.
FIT Reports	In 2016 100% of school facilities were listed as Good to Exemplary on the FIT Reports.	100% of school facilities will be listed as Good to Exemplary on the FIT Reports.	100% of school facilities will be listed as Good to Exemplary on the FIT Reports.	100% of school facilities will be listed as Good to Exemplary on the FIT Reports.
Textbook orders and student rosters (Williams)	In 2016-17 100% of students had standards-aligned textbooks/instructional materials for core classes.	100% of students will have standards-aligned textbooks/instructional materials for core classes.	100% of students will have standards-aligned textbooks/instructional materials for core classes.	100% of students will have standards-aligned textbooks/instructional materials for core classes.
UC/CSU Entrance Requirement	In 2015-16 64.2% of SGUSD students (independent charter excluded) met UC/CSU entrance requirements (A-G).	In 2016-17 68% of SGUSD students (independent charter excluded) will meet UC/CSU entrance requirements (A-G).	In 2017-18, 62% of SGUSD students (independent charter excluded) will meet UC/CSU entrance requirements (A-G).	In 2018-19, 66% of SGUSD students (independent charter excluded) will meet UC/CSU entrance requirements (A-G).

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:

New Action

1a.1 - Provide 21st Century technology and support staff to all sites.

2018-19

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

Unchanged Action

1a.1: Provide 21st Century technology and support staff to all sites.

2019-20

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

Unchanged Action

1a.1: Provide 21st Century technology and support staff to all sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,337	\$79,512	\$79,512
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; 21st Century Tech	Books and Supplies; 21st Century Tech
Amount	\$173,217	\$162,160	\$162,160
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$180,000	\$219,020	\$219,020

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$88,000	\$79,689	\$79,689
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$112,700	\$128,952	\$128,952
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

Students to be Served:

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

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

1a.2 –Employ 1 FTE Technology director and staff to oversee technology integration.

2018-19

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

Unchanged Action

1a.2: Employ 1 FTE Technology director and staff to oversee technology integration.

2019-20

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

Unchanged Action

1a.2: Employ 1 FTE Technology director and staff to oversee technology integration.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,900	\$135,416	\$135,416
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries; Technology	Classified Salaries; Technology
Amount	\$49,000	\$45,859	\$45,859
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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:

New Action
1a.3 – 11015: Provide professional development opportunities to teachers and administrators to help them utilize technology to improve learning for students, particularly low income students, foster youth, and English language learners, effectively in classrooms.

2018-19

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

Modified Action
1a.3 - 11015: Provide professional development opportunities to teachers and administrators to help them utilize technology and 21st century learning strategies to improve learning for students, particularly low income students, foster youth, and English language learners, effectively in classrooms.

2019-20

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

Unchanged Action
1a.3 -11015: Provide professional development opportunities to teachers and administrators to help them utilize technology and 21st century learning strategies to improve learning for students, particularly low income students, foster youth, and English language learners, effectively in classrooms.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11006 - Conferences/Consultants	Services and Other Operating Expenses; 11015 - Conferences/consultants	Services and Other Operating Expenses; 11015 - Conferences/consultants
Amount	\$30,500	\$32,100	\$32,100
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs and extra-duty	Certificated Salaries; Subs and extra-duty	Certificated Salaries; Subs and Extra-duty

Amount	\$9,000	\$10,900	\$10,900
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Subs Extra Duty - 11015	Employee Benefits; Subs Extra Duty - 11015
Amount	\$4,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; 11015	Books and Supplies; 11015

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:

1a.4 - 11006: Purchase additional devices, software and hardware to provide equal access to technology to foster and low income students.	1a.4 - 11006: Purchase additional devices, software and hardware to provide equal access to technology to foster and low income students.	1a.4 - 11006: Purchase replacement devices, software and hardware to provide equal access to technology to foster and low income students as needed.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500,000	\$639,670	\$726,001
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11006 - Technology	Books and Supplies; 11006 - Technology	Books and Supplies; 11006 - Technology - Start to replace original tech purchase 1:1
Amount	\$2,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11006 - IT - Contracted Services	Services and Other Operating Expenses; 11006 - IT Contracted Services	Services and Other Operating Expenses; 11006 - IT Contracted Services
Amount	\$8,820	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Tech Coach subs	Certificated Salaries; Tech Coach subs	Certificated Salaries; Tech Coach subs

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)

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:

New Action

1a.5 – 11006: Employ a .20 FTE project-lead administrator to coordinate the One-to-One Device program and Site Techs at schools with high numbers of Unduplicated Pupils.

2018-19

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

Unchanged Action

1a.5 - 11006: Employ a .20 FTE project-lead administrator to coordinate the One-to-One Device program and Site Techs at schools with high numbers of Unduplicated Pupils.

2019-20

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

Unchanged Action

1a.5 - 11006: Employ a .20 FTE project-lead administrator to coordinate the One-to-One Device program and Site Techs at schools with high numbers of Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$32,000	\$44,274	\$44,274
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11006 - 1:1 Project Lead	Certificated Salaries; 11006 - 1:1 Project Lead	Certificated Salaries; 11006 - 1:1 Project Lead

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:

New Action	Modified Action	Unchanged Action
1a.6 - 11006: Employ 1 FTE TOSA to provide Educational Technology training and support to teachers to help improve technology access to students, particularly low income.	1a.6 - 11006: Employ 1 .67 21st Century Learning Coach to provide professional development and support to teachers to help improve student engagement and 21st century learning strategies to students, particularly low income.	1a.6 - 11006: Employ 1 .67 21st Century Learning Coach to provide professional development and support to teachers to help improve student engagement and 21st century learning strategies to students, particularly low income.

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	\$86,500	\$41,399	\$20,520
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11006 - TOSA	Certificated Salaries; 11006 - TOSA	Certificated Salaries; 11006 - TOSA
Amount	\$32,000	\$5,510	\$5,510
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11006 - TOSA	Employee Benefits; 11006 - TOSA	Employee Benefits; 11006 - TOSA

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:

1a.7 - 11006: Employ Lab Techs and Tech TOSAs to support technology implementation particularly at schools with high numbers of Unduplicated Pupils.

1a.7 - 11006: Employ Lab Techs and Tech TOSAs to support technology implementation particularly at schools with high numbers of Unduplicated Pupils.

1a.7 - 11006: Employ Lab Techs and Tech TOSAs to support technology implementation particularly at schools with high numbers of Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$111,000	\$144,695	\$144,695
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 11006 - Lab Techs	Classified Salaries; 11006 - Lab Techs	Classified Salaries; 11006 - Lab Techs
Amount	\$35,000	\$76,308	\$76,308
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11006 - Lab Techs	Employee Benefits; 11006 - Lab Techs	Employee Benefits; 11006 - Lab Techs

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:

New Action
1a.8 – 11008: Provide College and Career Readiness activities to targeted Unduplicated Pupils grades 7-12 (College visits, mentoring/shadowing/prep courses, etc...) to increase A-G completion rates for these students.

2018-19

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

Unchanged Action
1a.8 - 11008: Provide College and Career Readiness activities to targeted Unduplicated Pupils grades 7-12 (College visits, mentoring/shadowing/prep courses, etc...) to increase A-G completion rates for these students.

2019-20

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

Unchanged Action
1a.8 - 11008: Provide College and Career Readiness activities to targeted Unduplicated Pupils grades 7-12 (College visits, mentoring/shadowing/prep courses, etc...) to increase A-G completion rates for these students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,385	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11008 - college readiness	Services and Other Operating Expenses; 11008 - college readiness	Services and Other Operating Expenses; 11008 - college readiness
Amount	\$2,800	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11008 - Hourly	Certificated Salaries; 11008 - Hourly	Certificated Salaries; 11008 - Hourly

Amount	\$500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11008	Employee Benefits; 11008	Employee Benefits; 11008
Amount	\$1,000	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11008	Books and Supplies; 11008	Books and Supplies; 11008

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, 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)

Specific Schools: High Schools, Middle School; Specific Grade Spans: 7-12

Actions/Services

2017-18

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

New Action
1a.9 – 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX credit recovery.

2018-19

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

Unchanged Action
1a.9 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX credit recovery.

2019-20

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

Unchanged Action
1a.9 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX credit recovery.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$42,000	\$42,265	\$42,265
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11009 - APEX	Certificated Salaries; 11009- APEX	Certificated Salaries; 11009 - APEX
Amount	\$13,000	\$19,735	\$19,735
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11009 - APEX	Employee Benefits; 11009 - APEX	Employee Benefits; 11009 - APEX

Amount	\$14,000	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11009 - APEX	Services and Other Operating Expenses; 11009 - APEX	Services and Other Operating Expenses; 11009 - APEX

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action
1a.10 - Purchase CA CCSS-aligned and SBE-approved core instructional materials (English/Language-Arts, English Language Development, Mathematics) Science, and History-Social Science as they become available.

2018-19

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

Unchanged Action
1a.10: Purchase CA CCSS-aligned and SBE-approved core instructional materials (English/Language-Arts, English Language Development, Mathematics) Science, and History-Social Science as they become available.

2019-20

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

Unchanged Action
1a.10: Purchase CA CCSS-aligned and SBE-approved core instructional replacement materials as needed (English/Language-Arts, English Language Development, Mathematics) Science, and History-Social Science.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$800,000	\$561,800	\$561,800
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Textbooks - HSS and ELA/ELD 9-12	Books and Supplies; Textbooks - Science K-8	Books and Supplies; Textbooks - Science 9-12

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

1a.11 - Provide Professional Development to teachers on the newly adopted ELA/ELD curriculum. Part of textbook adoption costs.

2018-19

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

Modified Action

1a.11: Provide Professional Development to teachers on the newly adopted ELA/ELD and HSS curriculum. Part of textbook adoption costs.

2019-20

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

Modified Action

1a.11: Provide Professional Development to teachers on the newly adopted HSS and/or Science curriculum. Part of textbook adoption costs.

Action 12

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

Students to be Served:

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

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

1a.12 - Provide professional development to teachers on alignment of California state standards and effective teaching strategies to improve student achievement – District-wide grade level meetings.

2018-19

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

Unchanged Action

1a.12: Provide professional development to teachers on alignment of California state standards and effective teaching strategies to improve student achievement District-wide grade level meetings.

2019-20

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

Unchanged Action

1a.12: Provide professional development to teachers on alignment of California state standards and effective teaching strategies to improve student achievement District-wide grade level meetings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$52,000	\$14,498	\$14,498
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Grade level mtgs.	Certificated Salaries; Grade level mtgs.	Certificated Salaries; Grade level mtgs.
Amount	\$0	\$3,373	\$3,373
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits; Grade Level Meetings	Employee Benefits; Grade Level Meetings

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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)

Specific Schools: High Schools

Actions/Services

2017-18

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

New Action
1a.13 – 11018: Increase Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students.

2018-19

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

Modified Action
1a.13 - 11018: Increase Unduplicated Pupil enrollment in a-g and AP classes by offering a-g and AP support classes to targeted students.

2019-20

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

Unchanged Action
1a.13 - 11018: Increase Unduplicated Pupil enrollment in a-g and AP classes by offering a-g and AP support classes to targeted students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$43,000	\$43,000 (repeat expenditure)	\$43,000
Source	LCFF	Other State Revenues	LCFF
Budget Reference	Certificated Salaries; 11018 - AP	Certificated Salaries; 11018 - AP - College Readiness Funding in 18-19	Certificated Salaries; 11018 - AP
Amount	\$7,300	\$7,300 (repeat expenditure)	\$7,300 (repeat expenditure)
Source	LCFF	Other State Revenues	LCFF
Budget Reference	Employee Benefits; 11018 - AP	Employee Benefits; 11018 - AP	Employee Benefits; 11018 - AP

Action 14

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

Students to be Served:

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

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:

New Action
1a.14 – 11023: Provide training to parents of Unduplicated Pupils in grades 6-12 on topics related to College and Career readiness.

2018-19

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

Unchanged Action
1a.14 - 11023: Provide training to parents of Unduplicated Pupils in grades 6-12 on topics related to College and Career readiness.

2019-20

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

Unchanged Action
1a.14 - 11023: Provide training to parents of Unduplicated Pupils in grades 6-12 on topics related to College and Career readiness.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000 (repeat expenditure)	\$5,000
Source	LCFF	Other State Revenues	LCFF
Budget Reference	Books and Supplies; 11023 - PSAT Readiness	Books and Supplies; 11023 - PSAT Readiness - College Readiness Grant in 18-19	Books and Supplies; 11023 - PSAT Readiness

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

1a.15 - Purchase instructional supplies for all sites (\$86.00 per student ES; \$122.00 per student MS; \$154 per student HS)

2018-19

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

Unchanged Action

1a.15: Purchase instructional supplies for all sites (\$86.00 per student ES; \$122.00 per student MS; \$154 per student HS)

2019-20

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

Unchanged Action

1a.15: Purchase instructional supplies for all sites (\$86.00 per student ES; \$122.00 per student MS; \$154 per student HS)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$317,434	\$284,691	\$284,691
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 1a.15 Instructional Supplies	Books and Supplies; 1a.15 Instructional Supplies	Books and Supplies; 1a.15 Instructional Supplies

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Modified Action	Unchanged Action
1a.16 –11014: Purchase additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards.	1a.16 - 11014: Provide additional instructional resources, supplies and hands-on experiences (Field trips, instructional resources, signature programs, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 2a.1).	1a.16 - 11014: Provide additional instructional resources, supplies and hands-on experiences (Field trips, instructional resources, signature programs, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 2a.1).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,000	\$93,284	\$93,284
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11014 - CCSS Mat'l	Books and Supplies; 11014 - CCSS Mat'l	Books and Supplies; 11014 - CCSS Mat'l
Amount	\$2,800	\$103	\$103
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11014 - Hourly Support for CCSS Material	Certificated Salaries; 11014 - Hourly Support for CCSS Material	Certificated Salaries; 11014 - Hourly Support for CCSS Material

Amount	\$500	\$45	\$45
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11014 - Benefits	Employee Benefits; 11014	Employee Benefits; 11014
Amount	\$40,000	\$65,588	\$65,588
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11014 - CCSS Materials	Services and Other Operating Expenses; 11014 - CCSS Materials	Services and Other Operating Expenses; 11014 - CCSS Materials

Action 17

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

Students to be Served:

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

Location(s):

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

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
1a.17 – 11023: Pay for PSAT testing fees for low income grade 6-8 students to prepare them for college entrance exams.

2018-19

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

Unchanged Action
1a.17 - 11023: Pay for PSAT testing fees for low income grade 6-8 students to prepare them for college entrance exams.

2019-20

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

Unchanged Action
1a.17 - 11023: Pay for PSAT testing fees for low income grade 6-8 students to prepare them for college entrance exams.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11023 - PSAT Readiness	Books and Supplies; 11023 - PSAT Readiness	Books and Supplies; 11023 - PSAT Readiness
Amount	\$900	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11023 - PSAT	Certificated Salaries; 11023 - PSAT	Certificated Salaries; 11023 - PSAT
Amount	\$150	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits;
11023 - PSAT

Employee Benefits;
11023 - PSAT

Employee Benefits;
11023 - PSAT

Action 18

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

Students to be Served:

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

Location(s):

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

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:

1a.18: Pay for AP/SAT/ACT/PSAT testing fees for targeted 9-12 low income students as needed.

1a.18: Pay for AP/SAT/ACT/PSAT testing fees for targeted 9-12 low income students as needed.

1a.18: Pay for AP/SAT/ACT/PSAT testing fees for targeted 9-12 low income students as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$69,600	\$57,700	\$69,000
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; College Test fees	Services and Other Operating Expenses; College Test fees	Services and Other Operating Expenses; College Test fees

Action 19

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

1a.19 – Provide professional development to teachers on the NGSS through UCLA Science Project.

2018-19

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

Modified Action

1a.19: Provide professional development to teachers on the NGSS through UCLA Science Project and instructional coaching support.

2019-20

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

Modified Action

1a.19: Provide professional development to teachers on the NGSS through ongoing collaboration and coaching support.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; EEF	Services and Other Operating Expenses; Change in Funding - EEF expired 17-18	Services and Other Operating Expenses; Change in Funding - EEF expired 17-18
Amount	\$20,000	\$0	\$0
Source	Teacher Effectiveness	Teacher Effectiveness	Teacher Effectiveness
Budget Reference	Certificated Salaries; EEF	Certificated Salaries; EEF	Certificated Salaries; EEF

Action 20

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

Students to be Served:

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

Location(s):

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

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:

1a.20: Fund dual enrollment/concurrent enrollment and transportation costs for low income students to attend summer courses at East Los Angeles College (ELAC) and Rio Hondo Community College.

1a.20: Fund dual enrollment/concurrent enrollment and transportation costs for low income students to attend summer courses at East Los Angeles College (ELAC) and Rio Hondo Community College.

1a.20: Fund dual enrollment/concurrent enrollment and transportation costs for low income students to attend summer courses at East Los Angeles College (ELAC) and Rio Hondo Community College.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,400	\$15,400	\$15,400
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; CCRBG	Services and Other Operating Expenses; CCRBG	Services and Other Operating Expenses; CCRBG

Action 21

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

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

1a.21 – Provide Career Technical Education Pathways opportunities to students grades 9-12.

2018-19

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

Unchanged Action

1a.21: Provide Career Technical Education Pathways opportunities to students grades 9-12.

2019-20

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

Unchanged Action

1a.21: Provide Career Technical Education Pathways opportunities to students grades 9-12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$124,000	\$104,898	\$104,898
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; CTE	Books and Supplies; CTE	Books and Supplies; CTE
Amount	\$213,000	\$282,173	\$282,173
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 1a.21 - CTE Local and Federal	Certificated Salaries; 1a.21 - CTE Local and Federal	Certificated Salaries; 1a.21 - CTE Local and Federal
Amount	\$51,000	\$53,443	\$53,443
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; 1a.21 - CTE Local and Federal	Employee Benefits; 1a.21 - CTE Local and Federal	Employee Benefits; 1a.21 - CTE Local and Federal
Amount	\$11,000	\$10,639	\$10,639
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CTE - Local and Federal	Services and Other Operating Expenses; CTE - Local and Federal	Services and Other Operating Expenses; CTE - Local and Federal

Action 22

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

Students to be Served:

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

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

1b.1: Make needed repairs and purchases to provided adequate facilities.

2018-19

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

Unchanged Action

1b.1: Make needed repairs and purchases to provided adequate facilities.

2019-20

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

Unchanged Action

1b.1: Make needed repairs and purchases to provided adequate facilities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$778,749	\$669,276	\$669,276
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 1b.1 - Facilities Resource 81500	Classified Salaries; 1b.1 - Facilities Resource 81500	Classified Salaries; 1b.1 - Facilities Resource 81500
Amount	\$388,758	\$309,942	\$309,942
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 1b.1 - Facilities Resource 81500	Employee Benefits; 1b.1 - Facilities Resource 81500	Employee Benefits; 1b.1 - Facilities Resource 81500
Amount	\$76,000	\$101,826	\$101,826
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; 1b.1 - Facilities Resource 81500	Books and Supplies; 1b.1 - Facilities Resource 81500	Books and Supplies; 1b.1 - Facilities Resource 81500
Amount	\$107,000	\$156,045	\$156,045
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 1b.1 - Facilities Resource 81500	Services and Other Operating Expenses; 1b.1 - Facilities Resource 81500	Services and Other Operating Expenses; 1b.1 - Facilities Resource 81500

Action 23

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

1b.2: Employ 23.5 FTE custodial staff and supplies/materials at all sites.

2018-19

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

Unchanged Action

1b.2: Employ 23.5 FTE custodial staff and supplies/materials at all sites.

2019-20

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

Unchanged Action

1b.2: Employ 23.5 FTE custodial staff and supplies/materials at all sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,430,171	\$1,390,980	\$1,390,980
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 1b.2 - Resource 0000, Function 81000	Classified Salaries; 1b.2 - Resource 0000, Function 81000	Classified Salaries; 1b.2 - Resource 0000, Function 81000
Amount	\$595,000	\$660,891	\$660,891
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 1b.2 - Resource 0000, Function 81000	Employee Benefits; 1b.2 - Resource 0000, Function 81000	Employee Benefits; 1b.2 - Resource 0000, Function 81000
Amount	\$154,000	\$138,387	\$138,387
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; 1b.2 - Resource 0000, Function 81000	Books and Supplies; 1b.2 - Resource 0000, Function 81000	Books and Supplies; 1b.2 - Resource 0000, Function 81000
Amount	\$268,000	\$218,735	\$218,735
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 1b.2 - Resource 0000, Function 81000	Services and Other Operating Expenses; 1b.2 - Resource 0000, Function 81000	Services and Other Operating Expenses; 1b.2 - Resource 0000, Function 81000

Action 24

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

1b.3: Provide adequate utilities to run schools.

2018-19

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

Unchanged Action

1b.3: Provide adequate utilities to run schools.

2019-20

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

Unchanged Action

1b.3: Provide adequate utilities to run schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,090,000	\$1,119,751	\$1,119,751
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Utilities	Services and Other Operating Expenses; Utilities	Services and Other Operating Expenses; Utilities

Action 25

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
1c.1: Recruit and maintain qualified and teaching and administrative staff. Core Staffing Ratio: K-3= 24:1; 4-5=33:1; 6-8= 34:1; 9-12=35:1 1 Principal per site; AP ratio K-5 = 1.0 FTE per 800+ students; Middle School 1.0 FTE per 1000, additional 1.0 FTE each 500 students above base; High School 2.0 FTE:1500 additional 1.0 FTE for each 500 students above base.	1c.1: Recruit and maintain qualified and teaching and administrative staff. Core Staffing Ratio: K-3= 24:1; 4-5=33:1; 6-8= 34:1; 9-12=35:1 1 Principal per site; AP ratio K-5 = 1.0 FTE per 800+ students; Middle School 1.0 FTE per 1000, additional 1.0 FTE each 500 students above base; High School 2.0 FTE:1500 additional 1.0 FTE for each 500 students above base.	1c.1: Recruit and maintain qualified and teaching and administrative staff. Core Staffing Ratio: K-3= 24:1; 4-5=33:1; 6-8= 34:1; 9-12=35:1 1 Principal per site; AP ratio K-5 = 1.0 FTE per 800+ students; Middle School 1.0 FTE per 1000, additional 1.0 FTE each 500 students above base; High School 2.0 FTE:1500 additional 1.0 FTE for each 500 students above base.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,810,000	\$16,280,723	\$16,280,723
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teacher Salaries	Certificated Salaries; Teacher Salaries	Certificated Salaries; Teacher Salaries
Amount	\$6,685,000	\$7,649,632	\$7,649,632
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Teacher and Admin Benefits	Employee Benefits; Teacher and Admin Benefits	Employee Benefits; Teacher and Admin Benefits
Amount	\$981,000	\$1,043,637	\$1,043,637
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 1c.1 - Core Staffing Admin Staff	Classified Salaries; 1c.1 - Core Staffing Admin Staff	Classified Salaries; 1c.1 - Core Staffing Admin Staff
Amount	\$95,000	\$88,030	\$88,030
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 1c.1 - Supplies and Materials	Books and Supplies; 1c.1 - Supplies and Materials	Books and Supplies; 1c.1 - Supplies and Materials
Amount	\$630,000	\$625,734	\$625,734
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 1c.1 - Services and Operating Expenses	Services and Other Operating Expenses; 1c.1 - Services and Operating Expenses	Services and Other Operating Expenses; 1c.1 - Services and Operating Expenses
Amount	\$6,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; 1c.1 - Equipment Replacement	Capital Outlay; 1c.1 - Equipment Replacement	Capital Outlay; 1c.1 - Equipment Replacement

Action 26

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

Students to be Served:

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

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

1c.2 - Provide BTSA Induction support to new teachers.

2018-19

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

Unchanged Action

1c.2: Provide BTSA Induction support to new teachers.

2019-20

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

Unchanged Action

1c.2: Provide BTSA Induction support to new teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,000	\$0	\$0
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; BTSA TII	Services and Other Operating Expenses; BTSA TII	Services and Other Operating Expenses; BTSA TII
Amount	\$0	\$13,358	\$13,358
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$5,338	\$5,338
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 27

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

Students to be Served:

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

Location(s):

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

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

1c.3: 11007: Provide additional outreach and induction support to new teachers in order to maintain appropriately credentialed teachers, particularly at schools with higher numbers of Unduplicated Pupils.

2018-19

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

Unchanged Action

1c.3: 11007: Provide additional outreach and induction support (previously BTSA) to new teachers in order to maintain appropriately credentialed teachers, particularly at schools with higher numbers of Unduplicated Pupils.

2019-20

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

Unchanged Action

1c.3: 11007: Provide additional outreach and induction support (previously BTSA) to new teachers in order to maintain appropriately credentialed teachers, particularly at schools with higher numbers of Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$88,000	\$34,672	\$34,672
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Induction	Certificated Salaries; Induction	Certificated Salaries; Induction
Amount	\$32,000	\$19,772	\$19,772
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11007 - Induction	Employee Benefits; 11007 - Induction	Employee Benefits; 11007 - Induction
Amount	\$0	\$20,556	\$20,556

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 11007 - Induction	Classified Salaries; 11007 - Induction	Classified Salaries; 11007 - Induction

Action 28

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

1c.4: Provide training, coaching and support on effective leadership skills to all principals. EEF

2018-19

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

Modified Action

1c.4: Provide training, coaching and support on effective leadership skills to new principals.

2019-20

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

Unchanged Action

1c.4: Provide training, coaching and support on effective leadership skills to new principals.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,864	\$20,000	\$20,000
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; EEF	Services and Other Operating Expenses; TII	Services and Other Operating Expenses; TII

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

Modified Goal

GOAL 2: Maximize Student Achievement:

All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Governing Board, and will make progress towards being college and career ready. By June 2018 students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills as measured by state and local assessments.

Goal 2

English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code.

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready as measured by state and local assessments.

GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency as measured by the CELDT/ELPAC.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Although student achievement increased from the previous year in English language arts (ELA) and math. Math scores, however, did not increase as strongly as ELA scores. English Language Learners (ELL) and Students with Disabilities (SWD) subgroups did not perform as strongly as other subgroups. The Common Core Mathematics Standards require students to write and defend their problem solving skills. Teachers need training on strategies to support CCSS mastery, particularly for ELL students and students with disabilities and other learning needs.

Schools were implementing a variety of intervention programs, and did not have a common diagnostic tool to measure student progress. Implementing a common intervention program and diagnostic assessment will help teachers identify student learning needs and progress from grade to grade. Struggling students often skip extended-day intervention classes, so building time during the day for intervention as well as during extended-day will ensure students get the support they need to succeed.

The ELD intervention and AP access classes for Long-term English language learners at the high school and middle school were very successful with increasing academic achievement for participating students. (12% increase in Hispanic grad rate in 2015-16 and Gold Ribbon Model Practice 2017). These classes should be continued and refined as needed.

Many low income students do not have the same access to enrichment and hands-on activities, field trips and materials that help make learning meaningful and connected. Providing these opportunities and subsidizing low income students so they can have access to museums, college campuses, hands-on activities and enrichment activities will help bridge the opportunity gap.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Assessments ELA	In 2015-16 62% of students scored Standards Met/Exceeded on the ELA SBAC Assessment.	In 2016-17 - 68% of students will score Standards Met/Exceeded on the ELA SBAC Assessment.	In 2017-18 - 66% of students will score Standards Met/Exceeded on the ELA SBAC Assessment.	In 2018-19 - 71% of students will score Standards Met/Exceeded on the ELA SBAC Assessment.

	Subgroup ELA Scores 2015-2016		2016-17 ELA SBAC Subgroup Goal Met/Exceeded		2017-18 ELA SBAC Subgroup Goal Met/Exceeded		2018-19 ELA SBAC Subgroup Goal Met/Exceeded	
	Subgroup	Met/Exceeded	Subgroup	Goal	Subgroup	Goal	Subgroup	Goal
	White	74%	White	78%	White	71%	White	76%
	Hispanic	43%	Hispanic	50%	Hispanic	36%	Hispanic	41%
	Asian	75%	Asian	78%	Asian	78%	Asian	83%
	SWD	10%	SWD	15%	SWD	14%	SWD	19%
	ELL	37%	ELL	42%	ELL	31%	ELL	36%
	Low Income	51%	Low Income	55%	Low Income	55%	Low Income	60%
	ALL	62%	ALL	68%	ALL	66%	ALL	71%
SBAC Assessment - Mathematics	In 2015-16- 50% of students scored Standards Met/Exceeded on the Math SBAC Assessment. 2015-16 Math SBAC Subgroup Scores Met/Exceeded		In 2016-17 - 55% of students will score Standards Met/Exceeded on the ELA SBAC Assessment. 2016-17 Math SBAC Subgroup Goal Met/Exceeded		In 2017-18 - 55% of students will score Standards Met/Exceeded on the Math SBAC Assessment. 2017-18 Math SBAC Subgroup Goal Met/Exceeded		In 2018-18- 60% of students will score Standards Met/Exceeded on the Math SBAC Assessment. 2018-19 Math SBAC Subgroup Goal Met/Exceeded	
	Subgroup	% Standards Met/Exceeded	Subgroup	Goal	Subgroup	Goal	Subgroup	Goal
	White	54%	White	58%	White	51%	White	56%
	Hispanic	24%	Hispanic	58%	Hispanic	28%	Hispanic	33%
	Asian	70%	Asian	74%	Asian	74%	Asian	79%
	SWD	7%	SWD	10%	SWD	15%	SWD	20%
	ELL	35%	ELL	40%	ELL	35%	ELL	40%
	Low Income	41%	Low Income	47%	Low Income	47%	Low Income	52%
	ALL	50%	ALL	55%	ALL	55%	ALL	60%
AP Exam Scores	In 2015-16 65% of SGUSD students scored a 3 or above on the AP exam.		In 2016-17 67% of SGUSD will score a 3 or above on the AP exam.		In 2017-18 65% of SGUSD will score a 3 or above on the AP exam.		In 2018-19 67% of SGUSD will score a 3 or above on the AP exam.	
ACT Exam Scores	In 2015-16 62% of SGUSD students taking the ACT Exam scored a 21 or higher.		In 2016-17 65% of SGUSD students taking the ACT Exam will score a 21 or higher.		In 2017-18 the average composite score on the ACT will increase from 25.7 to 26.5.		In 2018-19 the average composite score on the ACT will increase from 26.5 to 27.3.	
SAT Exam Scores	In 2015-16 71% of SGUSD students (excluding independent charter) taking the SAT met both ERW and CCR Benchmarks.		In 2016-17 75% of SGUSD students (excluding independent charter) taking the SAT will meet both ERW and CCR Benchmarks.		In 2017-18 75% of SGUSD students (excluding independent charter) taking the SAT will meet both ERW and CCR Benchmarks.		In 2018-19 79% of SGUSD students (excluding independent charter) taking the SAT will meet both ERW and CCR Benchmarks.	
English Learner Progress and Proficiency Report	In 2015-16 the ELL Percentage in Cohort Making Annual Progress was 64.0%.		In 2016-17 the ELL Percentage in Cohort Making Annual Progress will be 66.0%.		In 2017-18, based on the CA Dashboard EL Progress Indicator, SGUSD will maintain or increase from High (80.7%).		In 2018-19, based on the CA Dashboard EL Progress Indicator, SGUSD will maintain or increase from High (80.7%).	

	<p>The ELL Percentage in Cohort Less than 5 Years Attaining the English Proficient Level was 34.0%</p> <p>The ELL Percentage in Cohort More than 5 Years Attaining the English Proficient Level was 67.3%</p>	<p>The ELL Percentage in Cohort Less than 5 Years Attaining the English Proficient Level will be 36.0%</p> <p>The ELL Percentage in Cohort More than 5 Years Attaining the English Proficient Level will be 70%</p>		
Reclassification Rate	In 2016-17 the reclassification rate was 10.9%.	In 2017-18 the reclassification rate will be 11.0% or higher.	In 2018-19 the reclassification rate will be 12% or higher.	In 2018-19 the reclassification rate will be 13% or higher than the State average.
EAP	In 2015-16 the EAP results showed that 32% of our students were conditionally Ready and 48% were Ready for college.	In 2016-17 the EAP results will show that at least 34% of our students will be conditionally Ready and 49% will be Ready for college.	In 2017-18 the % of students who are Conditionally Ready and Ready will increase by at least 1%.	In 2018-19 the % of students who are Conditionally Ready and Ready will increase by at least 1%.

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:

2a.1 – 11014: Purchase additional CCSS instructional resources, supplies and hands-on experiences (Field trips, instructional resources, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 1a.16).

2a.1 - 11014: Provide additional instructional resources, supplies and hands-on experiences (Field trips, instructional resources, signature programs, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 1a.16).

2a.1 - 11014: Provide additional instructional resources, supplies and hands-on experiences (Field trips, instructional resources, signature programs, etc.) to help targeted Unduplicated Students, particularly low income students, master the core California Common Core State Standards (See Goal 1a.16).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$57,500	\$85,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11014 CCSS Mat'l	Books and Supplies; 11014	Books and Supplies; 11014
Amount	\$0	\$34,143	\$75,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries; 11014	Certificated Salaries; 11014
Amount	\$0	\$9,900	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; 11014	Employee Benefits; 11014
Amount	\$0	\$27,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11014	Services and Other Operating Expenses; 11014	Services and Other Operating Expenses; 11014

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)

Specific Student Group(s): At risk students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
2a.2 - Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). (Title I)	2a.2: Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). (Title I)	2a.2: Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). (Title I)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; PD - TI	Certificated Salaries; PD - TI	Certificated Salaries; PD - TI
Amount	\$40,000	\$40,000	\$40,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PD - TI	Services and Other Operating Expenses; PD - TI	Services and Other Operating Expenses; PD - TI
Amount	\$10,000	\$10,000	\$10,000

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; PD - TI	Books and Supplies; PD - TI	Books and Supplies; PD - TI

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:

New Action
2a.3 – 12006: Provide targeted intervention (extended-day/during day) to struggling low income, foster and ELL students in CCSS math and ELA.

2018-19

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

Unchanged Action
2a.3 - 12006: Provide targeted intervention (extended-day/during day) to struggling low income, foster and ELL students in CCSS math and ELA.

2019-20

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

Unchanged Action
2a.3 - 12006: Provide targeted intervention (extended-day/during day) to struggling low income, foster and ELL students in CCSS math and ELA.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$540,000	\$571,707	\$550,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 12006 - Intervention	Certificated Salaries; 12006 - Intervention	Certificated Salaries; 12006 - Intervention
Amount	\$245,000	\$192,962	\$220,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 12006 - Intervention	Classified Salaries; 12006 - Intervention	Classified Salaries; 12006 - Intervention
Amount	\$275,000	\$279,971	\$300,000

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12006 - Intervention	Employee Benefits; 12006 - Intervention	Employee Benefits; 12006 - Intervention
Amount	\$37,000	\$5,699	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 12006 - Intervention	Books and Supplies; 12006 - Intervention	Books and Supplies; 12006 - Intervention
Amount	\$35,000	\$320,582	\$320,582
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 12006 - Intervention	Services and Other Operating Expenses; 12006 - Intervention	Services and Other Operating Expenses; 12006 - Intervention

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)

Specific Student Group(s): At risk

Location(s):

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

Specific Schools: Title I 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

2a.4 - Hire additional intervention teachers at Title I schools to increase intervention opportunities for at risk students.

2018-19

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

Unchanged Action

2a.4: Hire additional intervention teachers at Title I schools to increase intervention opportunities for at risk students.

2019-20

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

Unchanged Action

2a.4: Hire additional intervention teachers at Title I schools to increase intervention opportunities for at risk students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$190,000	\$210,000	\$210,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Title I Intervention	Certificated Salaries; Title I Intervention	Certificated Salaries; Title I Intervention
Amount	\$35,000	\$45,000	\$45,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; TI Intervention	Employee Benefits; TI Intervention	Employee Benefits; TI Intervention

Action 5

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

Students to be Served:

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

Specific Student Group(s): At risk

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

2a.5 – Employ 2 FTE to provide instructional coaching and professional development to teachers on effective instructional strategies designed to support at risk student mastery of the California content standards.

2018-19

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

Unchanged Action

2a.5: Employ 2 FTE to provide instructional coaching and professional development to teachers on effective instructional strategies designed to support at risk student mastery of the California content standards.

2019-20

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

Unchanged Action

2a.5: Employ 2 FTE to provide instructional coaching and professional development to teachers on effective instructional strategies designed to support at risk student mastery of the California content standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$210,000	\$210,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Coaches TI	Certificated Salaries; Coaches TI	Certificated Salaries; Coaches TI
Amount	\$25,000	\$35,000	\$35,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Coaches TI	Employee Benefits; Coaches TI	Employee Benefits; Coaches TI

Action 6

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

Students to be Served:

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

Specific Student Group(s): At risk

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
2a.6 - Provide additional extended-day (and summer) intervention programs aligned to the California Common Core State Standards to target at risk students. (Title I)	2a.6: Provide additional extended-day (and summer) intervention programs aligned to the California Common Core State Standards to target at risk students. (Title I)	2a.6: Provide additional extended-day (and summer) intervention programs aligned to the California Common Core State Standards to target at risk students. (Title I)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$90,000	\$90,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; TI -Intervention	Certificated Salaries; TI -Intervention	Certificated Salaries; TI -Intervention
Amount	\$5,000	\$10,000	\$10,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; TI Summer School	Classified Salaries; TI Summer School	Classified Salaries; TI Summer School
Amount	\$20,000	\$35,000	\$35,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; TI -Intervention	Employee Benefits; TI -Intervention	Employee Benefits; TI -Intervention
Amount	\$175,000	\$182,892	\$182,892
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; TI -Intervention	Books and Supplies; TI -Intervention	Books and Supplies; TI -Intervention

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)

Specific Student Group(s): At risk

Location(s):

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

Specific Schools: and Del Mar 9-12; Specific Grade Spans: K-8

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

2a. 7 - Provide Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.

2018-19

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

Unchanged Action

2a. 7: Provide Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.

2019-20

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

Unchanged Action

2a. 7: Provide Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; TI Intervention	Services and Other Operating Expenses; TI Intervention	Services and Other Operating Expenses

Action 8

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

Students to be Served:

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

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

2a.8 - Provide opportunities for teachers to collaborate as grade level and vertical teams to share effective instructional strategies, map curriculum, create assessments and reporting measures aligned to the California state standards: District-wide grade level meetings. (TII Repeated)

2018-19

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

Unchanged Action

2a.8: Provide opportunities for teachers to collaborate as grade level and vertical teams to share effective instructional strategies, map curriculum, create assessments and reporting measures aligned to the California state standards: District-wide grade level meetings. (TII Repeated)

2019-20

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

Unchanged Action

2a.8: Provide opportunities for teachers to collaborate as grade level and vertical teams to share effective instructional strategies, map curriculum, create assessments and reporting measures aligned to the California state standards: District-wide grade level meetings (TII Repeated).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Grade level mtgs.	Certificated Salaries; Grade level mtgs.	Certificated Salaries; Grade level mtgs.

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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	Modified Action	Unchanged Action
2a.9 - 11015: Provide professional development opportunities to teachers on strategies to help struggling students and Unduplicated Pupils master the new California Content Standards. (This includes CCSS-aligned strategies, PBL, technology integration, math strategies (CGI), differentiated instruction, content-based PD)	2a.9 - 11015: Provide professional development opportunities to teachers on strategies to help struggling students and Unduplicated Pupils master the new California Content Standards. (This includes CCSS-aligned strategies, DBL, PBL, technology integration, math strategies (CGI), differentiated instruction, content-based PD)	2a.9 - 11015: Provide professional development opportunities to teachers on strategies to help struggling students and Unduplicated Pupils master the new California Content Standards. (This includes CCSS-aligned strategies, DBL, PBL, technology integration, math strategies (CGI), differentiated instruction, content-based PD)

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	\$391,284	\$563,316	\$563,316
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11015 - CCSS PD	Certificated Salaries; 11015 - CCSS PD	Certificated Salaries; 11015 - CCSS PD
Amount	\$80,913	\$172,266	\$172,266
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; 11015 - CCSS PD	Employee Benefits; 11015 - CCSS PD	Employee Benefits; 11015 - CCSS PD
Amount	\$111,000	\$130,858	\$160,858
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11015 - CCSS PD	Services and Other Operating Expenses; 11015 - CCSS PD	Services and Other Operating Expenses; 11015 - CCSS PD
Amount	\$27,000	\$6,127	\$23,600
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11015 - CCSS PD	Books and Supplies; 11015 - CCSS PD	Books and Supplies; 11015 - CCSS PD

Action 10

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

Students to be Served:

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

Location(s):

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

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
2a.10 – 11015: Implement Instructional Rounds and collect data on effective implementation of instructional strategies designed to help UDP students master CA state standards. Use data to help plan staff development.

2018-19

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

Unchanged Action
2a.10 - 11015: Implement Instructional Rounds and collect data on effective implementation of instructional strategies designed to help UDP students master CA state standards. Use data to help plan staff development.

2019-20

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

Unchanged Action
2a.10 - 11015: Implement Instructional Rounds and collect data on effective implementation of instructional strategies designed to help UDP students master CA state standards. Use data to help plan staff development.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$5,450	\$5,450
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11015 - Inst. Rounds	Certificated Salaries; 11015 - Inst. Rounds	Certificated Salaries; 11015 - Inst. Rounds
Amount	\$5,000	\$50	\$50
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11015 - Inst. Rounds	Employee Benefits; 11015 - Inst. Rounds	Employee Benefits; 11015 - Inst. Rounds
Amount	\$47,000	\$9,242	\$9,242

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11015 - Inst. Rounds	Services and Other Operating Expenses; 11015 - Inst. Rounds	Services and Other Operating Expenses; 11015 - Inst. Rounds
Amount	\$2,000	\$0	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11015 - Inst. Rounds	Books and Supplies; 11015 - Inst. Rounds	Books and Supplies; 11015 - Inst. Rounds

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action	Modified Action	Unchanged Action
2a.11 - 11018: Increase Unduplicated Pupil enrollment in AP classes by offering AP support classes to targeted students. (see Goal 1a.13).	2a.11 - 11018: Increase Unduplicated Pupil enrollment in a-g and AP classes by offering a-g and AP support classes to targeted students. (see Goal 1a.13).	2a.11 - 11018: Increase Unduplicated Pupil enrollment in a-g and AP classes by offering a-g and AP support classes to targeted students. (see Goal 1a.13).

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	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11018 - AP	Certificated Salaries; 1018 - AP	Certificated Salaries; 11018 - AP
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11018 - AP	Employee Benefits; 11018 - AP	Employee Benefits; 11018 - AP
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11018 - AP	Services and Other Operating Expenses; 11018 - AP	Services and Other Operating Expenses; 11018 - AP

Action 12

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

2a.12 - Provide adequate program services to students with disabilities. (Base)

2018-19

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

Unchanged Action

2a.12: Provide adequate program services to students with disabilities. (Base)

2019-20

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

Unchanged Action

2a.12: Provide adequate program services to students with disabilities. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,204,886	\$4,972,572	\$4,972,572
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; SPED services	Revenue and Other Financing Sources; SPED Services - DEC Contribution	Revenue and Other Financing Sources; SPED Services - DEC Contribution

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2a.13 - Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments. (Title II)

2018-19

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

Unchanged Action

2a.13: Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments. (Title II)

2019-20

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

Unchanged Action

2a.13: Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments. (Title II)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$86,643	\$86,643
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; Pivot	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 14

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

Students to be Served:

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

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:

New Action
2a.14 – 12014: Provide AVID Program to 6-8 struggling Unduplicated Pupils.

2018-19

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

Unchanged Action
2a.14 - 12014: Provide AVID Program to 6-8 struggling Unduplicated Pupils.

2019-20

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

Unchanged Action
2a.14 - 12014: Provide AVID Program to 6-8 struggling Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$26,318	\$25,224	\$25,224
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 12014 - AVID	Services and Other Operating Expenses; 12014 - AVID	Services and Other Operating Expenses; 12014 - AVID

Action 15

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

Students to be Served:

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

Location(s):

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

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:

2a.15 – 11020: Provide students at Roosevelt School (highest Unduplicated Pupil population) with extended day math/reading/music infused intervention program to increase math and reading achievement.

2a.15 - 11020: Provide students at Roosevelt School (highest Unduplicated Pupil population) with extended day math/reading/music infused intervention program to increase math and reading achievement.

2a.15 - 11020: Provide students at Roosevelt School (highest Unduplicated Pupil population) with extended day math/reading/music infused intervention program to increase math and reading achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$177,000	\$180,267	\$180,267
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11020 - MIE	Certificated Salaries; 11020 - MIE	Certificated Salaries; 11020 - MIE
Amount	\$115,000	\$145,376	\$145,376
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11020 - MIE	Employee Benefits; 11020 - MIE	Employee Benefits; 11020 - MIE
Amount	\$445,000	\$486,131	\$486,131

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 11020 - MIE	Classified Salaries; 11020 - MIE	Classified Salaries; 11020 - MIE
Amount	\$15,000	\$20,790	\$20,790
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11020 - MIE	Services and Other Operating Expenses; 11020 - MIE	Services and Other Operating Expenses; 11020 - MIE
Amount	\$123,000	\$42,436	\$42,436
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11020 - MIE	Books and Supplies; 11020 - MIE	Books and Supplies; 11020 - MIE

Action 16

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

Students to be Served:

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

Location(s):

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

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
2a.16 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX. (see Goal 1a.9)

2018-19

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

Unchanged Action
2a.16 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX. (see Goal 1a.9)

2019-20

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

Unchanged Action
2a.16 - 11009: Provide a 0/7th period class and online courses grades 7-12 for intervention classes for struggling students, primarily Unduplicated Pupils, in need of additional access to A-G classes and APEX. (see Goal 1a.9)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11009 - APEX Budget at Goal 1a.9	Certificated Salaries; 11009 - APEX Budget at Goal 1a.9	Certificated Salaries; 11009 - APEX Budget at Goal 1a.9
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11009 - APEX Budget at Goal 1a.9	Employee Benefits; 11009 - APEX Budget at Goal 1a.9	Employee Benefits; 11009 - APEX Budget at Goal 1a.9

Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 11009 - APEX Budget at Goal 1a.9	Services and Other Operating Expenses; 11009 - APEX Budget at Goal 1a.9	Services and Other Operating Expenses; 11009 - APEX Budget at Goal 1a.9

Action 17

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

Students to be Served:

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

Specific Student Group(s): Homeless

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
New Action	Unchanged Action	Unchanged Action
2a.17 - Assist homeless families with transportation, school supplies, uniforms, and community resources. Title I	2a.17: Assist homeless families with transportation, school supplies, uniforms, and community resources. Title I	2a.17: Assist homeless families with transportation, school supplies, uniforms, and community resources. Title I

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; TI - Homeless	Books and Supplies; TI - Homeless	Books and Supplies; TI - Homeless

Action 18

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

Students to be Served:

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

Location(s):

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

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
2a.18– 11010: Provide time for teachers to articulate/collaborate regarding progress and program placement for targeted Unduplicated Pupils.

2018-19

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

Unchanged Action
2a.18 - 11010: Provide time for teachers to articulate/collaborate regarding progress and program placement for targeted Unduplicated Pupils.

2019-20

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

Unchanged Action
2a.18 - 11010: Provide time for teachers to articulate/collaborate regarding progress and program placement for targeted Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,800	\$36,967	\$36,967
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11010 - Articulation	Certificated Salaries; 11010 - Articulation	Certificated Salaries; 11010 - Articulation
Amount	\$5,700	\$10,553	\$10,553
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11010 - Articulation	Employee Benefits; 11010 - Articulation	Employee Benefits; 11010 - Articulation
Amount	\$5,000	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 11010	Books and Supplies; 11010	Books and Supplies; 11010

Action 19

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

Students to be Served:

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

Location(s):

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

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
2a.19 - Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting graduation requirements. (No cost)

2018-19

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

Modified Action
2a.19: Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting a-g and/or graduation requirements. (No cost)

2019-20

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

Unchanged Action
2a.19: Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting a-g and/or graduation requirements. (No cost)

Action 20

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

Students to be Served:

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

Specific Student Group(s): At risk

Location(s):

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

Specific Schools: McKinley

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	Unchanged Action	Unchanged Action
2a.20 – Employ 1 FTE STEM Lab teacher at Title I school to increase technology, science and math skills for at risk students. (McKinley)	2a.20: Employ 1 FTE STEM Lab teacher at Title I school to increase technology, science and math skills for at risk students. (McKinley)	2a.20: Employ 1 FTE STEM Lab teacher at Title I school to increase technology, science and math skills for at risk students. (McKinley)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$95,000	\$100,000	\$100,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; TI -STEM	Certificated Salaries; TI -STEM	Certificated Salaries; TI -STEM
Amount	\$20,000	\$30,000	\$30,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; TI -STEM	Employee Benefits; TI -STEM	Employee Benefits; TI -STEM

Action 21

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

Students to be Served:

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

Specific Student Group(s): At risk

Location(s):

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

Specific Grade Spans: Grade 9

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	Unchanged Action	Unchanged Action
2a.21: Provide summer algebra readiness classes for incoming at risk 9th grade students to help prepare them for Algebra 1. CCRBG	2a.21: Provide summer algebra readiness classes for incoming at risk 9th grade students to help prepare them for Algebra 1. CCRBG	2a.21: Provide summer algebra readiness classes for incoming at risk 9th grade students to help prepare them for Algebra 1. CCRBG

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,500	\$17,500
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Certificated Salaries; CCRBG	Certificated Salaries; CCRBG	Certificated Salaries; Change in Funding - College Readiness Grant expired 18-19

Action 22

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

Students to be Served:

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

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:

2b.1 – 12015: Provide intervention double-block intervention opportunities to LTEL and struggling English language learners in grades 6-12.

2b.1 - 12015: Provide intervention double-block intervention opportunities to LTEL and struggling English language learners in grades 6-12.

2b.1 - 12015: Provide intervention double-block intervention opportunities to LTEL and struggling English language learners in grades 6-12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,500	\$160,000	\$143,258
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention
Amount	\$41,000	\$31,742	\$31,742
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention
Amount	\$400	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget
Reference

Books and Supplies;
12015

Books and Supplies;
12015

Books and Supplies;
12015

Action 23

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

Students to be Served:

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

Location(s):

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

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:

2b.2 – 12015: Provide extended-day (and summer) ELD intervention for struggling English language learners and LTELs.

2b.2 - 12015: Provide extended-day (and summer) ELD intervention for struggling English language learners and LTELs.

2b.2 - 12015: Provide extended-day (and summer) ELD intervention for struggling English language learners and LTELs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,200	\$44,170	\$44,170
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention
Amount	\$1,900	\$7,158	\$7,158
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention
Amount	\$0	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Books and Supplies

Books and Supplies;
12015 -

Books and Supplies;
12015

Action 24

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

Students to be Served:

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

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:

2b.3 - Provide Professional Development to teachers on strategies that support English language development (integrated ELD, SIOP, GLAD) TIII

2b.3: Provide Professional Development to teachers on strategies that support English language development (integrated ELD, SIOP, GLAD) TIII

2b.3: Provide Professional Development to teachers on strategies that support English language development (integrated ELD, SIOP, GLAD) TIII

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$40,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Title III PD	Certificated Salaries; Title III PD	Certificated Salaries; Title III PD
Amount	\$20,000	\$20,000	\$10,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Title III PD	Employee Benefits; Title III PD	Employee Benefits; Title III PD
Amount	\$40,000	\$66,934	\$66,934
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	Services and Other Operating Expenses; Title III PD	Services and Other Operating Expenses; Title III PD	Services and Other Operating Expenses; Title III PD
Amount	\$15,000	\$15,000	\$10,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Title III PD	Books and Supplies; Title III PD	Books and Supplies; Title III PD

Action 25

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

Students to be Served:

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

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:

New Action
2b.4 – 12015: Add instructional time for ELD intervention programs.

2018-19

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

Unchanged Action
2b.4 - 12015: Add instructional time for ELD intervention programs.

2019-20

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

Unchanged Action
2b.4 - 12015: Add instructional time for ELD intervention programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$265,000	\$265,000	\$285,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention	Certificated Salaries; 12015 - ELL Intervention
Amount	\$40,000	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention	Employee Benefits; 12015 - ELL Intervention

Action 26

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

Students to be Served:

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

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:

2b.5 - Teachers will create lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students. (No cost)

2b.5: Teachers will create lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students. (No cost)

2b.5: Teachers will create lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students. (No cost)

Action 27

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

Students to be Served:

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

Location(s):

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

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:

2b.6 - Teachers will monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings. (No cost)

2b.6: Teachers will monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings. (No cost)

2b.6: Teachers will monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings. (No cost)

Action 28

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

Students to be Served:

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

Location(s):

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

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:

2b.7 –12011: Spanish courses for Spanish speakers grades 6-12 will be offered to assist targeted students in attaining the Seal of Bi-literacy.

2018-19

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

2b.7 - 12011: Spanish courses for Spanish speakers grades 6-12 will be offered to assist targeted students in attaining the Seal of Bi-literacy.

2019-20

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

2b.7 - 12011: Spanish courses for Spanish speakers grades 6-12 will be offered to assist targeted students in attaining the Seal of Bi-literacy.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,500	\$28,615	\$28,615
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 12011 - Newcomer	Certificated Salaries; 12011 - Newcomer	Certificated Salaries; 12011 - Newcomer
Amount	\$6,400	\$6,385	\$6,385
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12011 - Newcomer	Employee Benefits; 12011 - Newcomer	Employee Benefits; 12011 - Newcomer

Action 29

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

Students to be Served:

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

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:

2b.8 – 12011: Provide Newcomer primary language support for newly enrolled immigrant/ELL students.

2018-19

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

2b.8 - 12011: Provide Newcomer primary language support for newly enrolled immigrant/ELL students.

2019-20

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

2b.8 - 12011: Provide Newcomer primary language support for newly enrolled immigrant/ELL students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$65,000	\$65,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 12011 - Newcomer	Classified Salaries; 12011 - Newcomer	Classified Salaries; 12011 - Newcomer
Amount	\$13,500	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 12011 - Newcomer	Employee Benefits; 12011 - Newcomer	Employee Benefits; 12011 - Newcomer

Action 30

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

Students to be Served:

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

Specific Student Group(s): English Language Learners

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
2b.9 - All ELL Students will be assessed for English language proficiency using the state-recommended assessment (CELDT/ELPAC) and district benchmark assessments, and will be properly placed in a program based on student needs. (General Fund).

2018-19

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

Modified Action
2b.9: All ELL Students will be assessed for English language proficiency using the state-recommended assessment (ELPAC) and district benchmark assessments, and will be properly placed in a program based on student needs. (General Fund).

2019-20

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

Unchanged Action
2b.9: All ELL Students will be assessed for English language proficiency using the state-recommended assessment (ELPAC) and district benchmark assessments, and will be properly placed in a program based on student needs. (General Fund).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$15,761	\$15,761
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CELDT/ELPAC	Certificated Salaries; CELDT/ELPAC	Certificated Salaries; CELDT/ELPAC
Amount	\$6,000	\$6,167	\$6,167
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; CELDT/ELPAC	Employee Benefits; CELDT/ELPAC	Employee Benefits; CELDT/ELPAC
Amount	\$3,000	\$300	\$300

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; CELDT/ELPAC	Books and Supplies; CELDT/ELPAC	Books and Supplies; CELDT/ELPAC
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CELDT/ELPAC	Services and Other Operating Expenses; CELDT/ELPAC	Services and Other Operating Expenses; CELDT/ELPAC

Action 31

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

Students to be Served:

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

Location(s):

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

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:

2b.10 - Administration will monitor implementation of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms. (No cost)

2b.10: Administration will monitor implementation of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms. (No cost)

2b.10: Administration will monitor implementation of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms. (No cost)

Action 32

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

Students to be Served:

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

Location(s):

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

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
2b.11 – Purchase state Board-adopted ELD Intense Intervention: Specialized ELD Program 5 materials grades 4-8 to provide ELD intervention to Long-term English language learners. Title III	2b.11: Purchase state Board-adopted ELD Intense Intervention: Specialized ELD Program 5 materials grades 4-12 to provide ELD intervention to Long-term English language learners. Title III	2b.11: Purchase state Board-adopted ELD Intense Intervention: Specialized ELD Program 5 materials grades 4-12 to provide ELD intervention to Long-term English language learners. Title III

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$20,000	\$20,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; TIII - Intervention	Books and Supplies; TIII - Intervention	Books and Supplies; TIII - Intervention

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

Modified Goal

GOAL 3: Cultivate Engaging Learning Environments:

By June 2018, stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement in school decision-making, and pupil engagement with regards to attendance and maintaining a safe, positive school climate as measured by parent and student data.

Goal 3

GOAL 3a: Engage families and the community to support students' success in school.

GOAL 3b: Increase student engagement in school.

GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.

** Facilities action steps moved to Goal 1.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

The San Gabriel Unified School District maintains a low suspension and expulsion rate, has positive school climates, and strong attendance rates. We are seeing an increase in mental health needs from students who require PET team evaluations and face trauma. Our truancy and chronic absenteeism rates continue to decline.

Parent involvement has been increasing, however, we continue to explore ways to increase the time parents attend school events and become part of the community. Not all of our teachers, specifically grades K-5, use AERIES Gradebook or the parent portal. We need to continue training teachers on AERIES and provide more parent workshops and outreach initiatives.

We combined Goals 3 and 4 to cover all engagement (parent and student).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rates	In 2015-16 the attendance rate was 96%.	In 2016-17 the attendance rate will be 97% or higher.	In 2017-18 the attendance rate will be 97% or higher.	In 2018-19 the attendance rate will be 97% or higher.
Chronic Absenteeism Rate	In 2015-16 the Chronic Absenteeism Rate was 7%.	In 2016-17 the Chronic Absenteeism Rate will be 6.5 or lower%.	In 2017-18 the Chronic Absenteeism Rate will be 6.0 or lower%.	In 2018-19 the Chronic Absenteeism Rate will be 5.9 or lower%.
Truancy Rate	In 2015-16 the Truancy Rate was 9.1%.	In 2016-17 the Truancy Rate will drop to 8.9%.	In 2017-18 the truancy Rate will drop to 8%.	In 2018-19 the Truancy Rate will decrease or remain the same.
Middle School Dropout Rate	In 2015-16 the Middle School Dropout Rate was 0.0%.	In 2016-17 the Middle School Dropout Rate will remain at 0.0%.	In 2017-18 the Middle School Dropout Rate will remain at 0.0%.	In 2018-19 the Middle School Dropout Rate will remain at 0.0%.

High School Cohort Dropout Rate	In 2015-16 the High School Cohort Dropout Rate was 3%.	In 2016-17 the High School Cohort Dropout Rate will be 2.7% or lower.	In 2017-18 the High School Cohort Dropout Rate will be 2.5% or lower.	In 2018-19 the High School Cohort Dropout Rate will be 2.5% or lower.
High School Graduation Rate	In 2015-16 the High School Graduation rate was 91%.	In 2016-17 the High School Graduation Rate will be 92%.	In 2017-18 the High School Graduation Rate will increase or remain the same.	In 2018-19 the High School Graduation Rate will increase or remain the same.
Suspension Rate	In 2014-15 (most recent data) the Suspension Rate was 1%.	In 2017-18 the 2015-16 Suspension Rate will have been 1% or less.	In 2018-19 the 2016-17 Suspension Rate will have been 1% or less.	In 2016-17 the 2017-18 Suspension Rate will be have been 1% or less.
Expulsion Rate	In 2014-15 (Most recent data) the Expulsion Rate was below 1%.	In 2017-18 the most recent Expulsion Rate data will be below 1%	In 2018-19 the most recent Expulsion Rate data will be below 1%	In 2019-20 the most recent Expulsion Rate data will be below 1%
School Climate Survey	In 2015-16 the percentage of students who felt "Safe" or "Very Safe" at school was 89%.	In 2016-17 the percentage of students who feel "Safe" or "Very Safe" at school will be 91%.	In 2016-17 the percentage of students who feel "Safe" or "Very Safe" at school will be 73%.	In 2016-17 the percentage of students who feel "Safe" or "Very Safe" at school will be 75%.
Parent sign-in logs	In 2015-16 - 71% of parents attended at least 1 school event.	In 2016-17 - 73% of parents will attend at least 1 school event.	In 2017-18 - 75% of parents will attend at least 1 school event.	In 2018-19 - 77% of parents attended at least 1 school event.
Parent Survey	In 2015 -16: 81% of parents feel welcome at schools.	In 2016-17: 83% of parents will feel welcome at schools.	In 2015 -16: 85% of parents will feel welcome at schools.	In 2015 -16: 88% of parents will feel welcome at schools.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
3a.1 - Employ 15 FTE office and school staff to provide outreach and communication to families. Base	3a.1: Employ 15 FTE office and school staff to provide outreach and communication to families. Base	3a.1: Employ 15 FTE office and school staff to provide outreach and communication to families. Base

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$542,000	\$581,000	\$581,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Outreach and Communication Office Staff	Classified Salaries; Outreach and Communication Office Staff	Classified Salaries; Outreach and Communication Office Staff
Amount	\$302,000	\$312,000	\$312,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Outreach and Communication Office Staff	Employee Benefits; Outreach and Communication Office Staff	Employee Benefits; Outreach and Communication Office Staff

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, 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)

Specific Schools: Roosevelt

Actions/Services

2017-18

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

New Action

3a.2 – 14002: Provide additional hours to office support staff to conduct additional parent outreach to Unduplicated Pupil's families

2018-19

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

Unchanged Action

3a.2 - 14002: Provide additional hours to office support staff to conduct additional parent outreach to Unduplicated Pupil's families

2019-20

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

Unchanged Action

3a.2 - 14002: Provide additional hours to office support staff to conduct additional parent outreach to Unduplicated Pupil's families

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,500	\$42,496	\$42,496
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 14002 - Parent Outreach	Classified Salaries; 14002 - Parent Outreach	Classified Salaries; 14002 - Parent Outreach
Amount	\$500	\$14,149	\$14,149
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 14002 - Parent Outreach	Employee Benefits; 14002 - Parent Outreach	Employee Benefits; 14002 - Parent Outreach

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:

New Action
3a.3 – 14002: Provide parent educational workshops to help build home-school connections for foster youth, EL and low income families.

2018-19

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

Unchanged Action
3a.3 - 4002: Provide parent educational workshops to help build home-school connections for foster youth, EL and low income families.

2019-20

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

Unchanged Action
3a.3 - 14002: Provide parent educational workshops to help build home-school connections for foster youth, EL and low income families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000	\$2,256	\$2,256
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 14002 - Parent Outreach	Certificated Salaries; 14002 - Parent Outreach	Certificated Salaries; 14002 - Parent Outreach
Amount	\$1,600	\$844	\$844
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 14002 - Parent Outreach	Employee Benefits; 14002 - Parent Outreach	Employee Benefits; 14002 - Parent Outreach
Amount	\$1,900	\$500	\$500

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 14002 - Parent Outreach	Books and Supplies; 14002 - Parent Outreach	Books and Supplies; 14002 - Parent Outreach
Amount	\$8,500	\$450	\$450
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 14002	Classified Salaries; 14002	Classified Salaries; 14002

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)

Specific Student Group(s): At risk

Location(s):

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

Specific Schools: Title I Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
3a.4 – Provide additional parent educational workshops at Title I schools to help build home-school connections. (Title I)	3a.4: Provide additional parent educational workshops at Title I schools to help build home-school connections. (Title I)	3a.4: Provide additional parent educational workshops at Title I schools to help build home-school connections. (Title I)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,000	\$12,000	\$12,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; TI- Parent Involve	Certificated Salaries; TI- Parent Involve	Certificated Salaries; TI- Parent Involve
Amount	\$2,000	\$3,000	\$3,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; TI- Parent Involve	Employee Benefits; TI- Parent Involve	Employee Benefits; TI- Parent Involve
Amount	\$2,000	\$5,000	\$5,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget
Reference

Books and Supplies;
TI- Parent Involve

Books and Supplies;
TI- Parent Involve

Books and Supplies;
TI- Parent Involve

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

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
New Action	Unchanged Action	Unchanged Action
3a.5 – Provide oral and written translations in the home language for parents as warranted to increase parent involvement in schools. Base	3a.5: Provide oral and written translations in the home language for parents as warranted to increase parent involvement in schools. (Base)	3a.5: Provide oral and written translations in the home language for parents as warranted to increase parent involvement in schools. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$77,000	\$64,775	\$64,775
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Provide oral and written translations in the home language for parents	Classified Salaries; Provide oral and written translations in the home language for parents	Classified Salaries; Provide oral and written translations in the home language for parents
Amount	\$47,000	\$40,505	\$40,505
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Provide oral and written translations in the home language for parents	Employee Benefits; Provide oral and written translations in the home language for parents	Employee Benefits; Provide oral and written translations in the home language for parents
Amount	\$1,000	\$1,000	\$1,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Provide oral and written translations in the home language for parents	Books and Supplies; Provide oral and written translations in the home language for parents	Books and Supplies; Provide oral and written translations in the home language for parents
Amount	\$10,600	\$13,416	\$13,416
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Provide oral and written translations in the home language for parents	Services and Other Operating Expenses; Provide oral and written translations in the home language for parents	Services and Other Operating Expenses; Provide oral and written translations in the home language for parents

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:

New Action
3a.6 – 14007: Employ 4 FTE community liaisons to provide home-language support and parent outreach to targeted students.

2018-19

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

Unchanged Action
3a.6 - 14007: Employ 4 FTE community liaisons to provide home-language support and parent outreach to targeted students.

2019-20

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

Unchanged Action
3a.6 - 14007: Employ 4 FTE community liaisons to provide home-language support and parent outreach to targeted students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,000	\$80,021	\$90,021
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 14007 - Liaisons	Classified Salaries; 14007 - Liaisons	Classified Salaries; 14007 - Liaisons
Amount	\$34,000	\$45,754	\$55,754
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 14007 - Liaisons	Employee Benefits; 14007 - Liaisons	Employee Benefits; 14007 - Liaisons
Amount	\$0	\$20,000	\$30,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
14007 - Liaisons

Services and Other Operating Expenses;
14007 - Liaisons

Services and Other Operating Expenses;
14007 - Liaisons

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

2018-19

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

2019-20

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

New Action	Unchanged Action	Unchanged Action
3b.1 – Employ attendance clerks to provide parent/student outreach to increase student attendance. Base	3b.1: Employ attendance clerks to provide parent/student outreach to increase student attendance. (Base)	3b.1: Employ attendance clerks to provide parent/student outreach to increase student attendance. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$299,000	\$291,154	\$291,154
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Employ attendance clerks to provide parent/student outreach	Classified Salaries; Employ attendance clerks to provide parent/student outreach	Classified Salaries; Employ attendance clerks to provide parent/student outreach
Amount	\$155,000	\$155,000	\$155,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Employ attendance clerks to provide parent/student outreach	Employee Benefits; Employ attendance clerks to provide parent/student outreach	Employee Benefits; Employ attendance clerks to provide parent/student outreach

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:

3b.2 – 13002: Provide additional attendance clerk hours to provide parent outreach and support to Unduplicated Pupils’ families to help increase student attendance.

2018-19

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

3b.2 - 13002: Provide additional attendance clerk hours to provide parent outreach and support to Unduplicated Pupils families to help increase student attendance.

2019-20

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

3b.2 - 13002: Provide additional attendance clerk hours to provide parent outreach and support to Unduplicated Pupils families to help increase student attendance.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$52,000	\$55,755	\$55,755
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 13002 - Attendance	Classified Salaries; 13002 - Attendance	Classified Salaries; 13002 - Attendance
Amount	\$21,000	\$20,621	\$20,621
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13002 - Attendance	Employee Benefits; 13002 - Attendance	Employee Benefits; 13002 - Attendance

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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:

3b.3 – 13009: Employ 1 FTE social worker and support staff to assist struggling students, primarily low income, homeless and foster, with social-emotional needs.

3b.3 - 13009: Employ 1 FTE social worker and support staff to assist struggling students, primarily low income, foster and homeless, with social-emotional needs.

3b.3 - 13009: Employ 1 FTE social worker and support staff to assist struggling students, primarily low income, foster and homeless, with social-emotional needs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$98,776	\$98,776
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 13009 - Social/Emotional Support	Certificated Salaries; 13009 - Social/Emotional Support	Certificated Salaries; 13009 - Social/Emotional Support
Amount	\$23,000	\$21,852	\$21,852
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support
Amount	\$0	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
13009 - Social/Emotional Support

Services and Other Operating Expenses;
13009 - Social/Emotional Support

Services and Other Operating Expenses;
13009 - Social/Emotional Support

Action 10

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

Students to be Served:

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

Specific Student Group(s): At risk

Location(s):

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

Specific Grade Spans: 6-12

OR

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

Students to be Served:

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

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

3b.4 – Employ secondary-level counselors at base ratio of 1:500 students. Base

2018-19

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

Unchanged Action

3b.4: Employ secondary-level counselors at base ratio of 1:500 students. (Base)

2019-20

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

Unchanged Action

3b.4: Employ secondary-level counselors at base ratio of 1:500 students. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$620,500	\$592,356	\$592,356
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; secondary-level counselors	Certificated Salaries; secondary-level counselors	Certificated Salaries; secondary-level counselors
Amount	\$181,000	\$184,334	\$184,334
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; secondary-level counselors	Employee Benefits; secondary-level counselors	Employee Benefits; secondary-level counselors
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; secondary-level counselors	Books and Supplies; secondary-level counselors	Books and Supplies; secondary-level counselors
Amount	\$3,600	\$1,894	\$1,894
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; secondary-level counselors	Services and Other Operating Expenses; secondary-level counselors	Services and Other Operating Expenses; secondary-level counselors

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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: 6-12

Actions/Services

2017-18

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

New Action

3b.5 - 11012: Employ additional 3 FTE counseling staff and the secondary level (grades 6-12) to support targeted foster and low income students.

2018-19

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

Unchanged Action

3b.5 - 11012: Employ additional 3 FTE counseling staff and the secondary level (grades 6-12) to support targeted foster and low income students.

2019-20

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

Unchanged Action

3b.5 - 11012: Employ additional 3 FTE counseling staff and the secondary level (grades 6-12) to support targeted foster and low income students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$250,000	\$320,000	\$320,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11012 Secondary Counselors	Certificated Salaries; 11012 Secondary Counselors	Certificated Salaries; 11012 Secondary Counselors
Amount	\$98,000	\$128,488	\$165,434
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

3b.6 – 13008: Employ 2 FTE Elementary counselors to support targeted foster, homeless and low income students who are at risk due to social/emotional needs (trauma).

2018-19

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

3b.6 - 13008: Employ 2 FTE Elementary counselors to support targeted foster, homeless and low income students who are at risk due to social/emotional needs (trauma).

2019-20

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

3b.6 - 13008: Employ 2 FTE Elementary counselors to support targeted foster, homeless and low income students who are at risk due to social/emotional needs (trauma).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$170,000	\$190,709	\$190,709
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 13008 - Counseling	Certificated Salaries; 13008 - Counseling	Certificated Salaries; 13008 - Counseling
Amount	\$61,000	\$64,633	\$64,633
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13008 - Counseling	Employee Benefits; 13008 - Counseling	Employee Benefits; 13008 - Counseling
Amount	\$0	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
13008 - Counseling

Services and Other Operating Expenses;
13008 - Counseling

Services and Other Operating Expenses;
13008 - Counseling

Action 13

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

Students to be Served:

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

Specific Student Group(s): Foster Youth

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

3b.7 - Our Student Services Department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.

2018-19

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

Unchanged Action

3b.7: Our Student Services Department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.

2019-20

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

Unchanged Action

3b.7: Our Student Services Department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$29,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CWA department	Certificated Salaries; CWA department	Certificated Salaries; CWA department
Amount	\$8,200	\$336	\$336
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; CWA department	Employee Benefits; CWA department	Employee Benefits; CWA department

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

3b.8 - Employ 2 FTE district nurses to provide required health screenings.

2018-19

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

Unchanged Action

3b.8: Employ 2 FTE district nurses to provide required health screenings.

2019-20

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

Unchanged Action

3b.8: Employ 2 FTE district nurses to provide required health screenings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$146,000	\$146,000	\$146,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; District Nurse	Certificated Salaries; District Nurse	Certificated Salaries; District Nurse
Amount	\$54,000	\$54,000	\$54,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; District Nurse	Employee Benefits; District Nurse	Employee Benefits; District Nurse

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth, 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)

Specific Grade Spans: 9-12

Actions/Services

2017-18

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

New Action
3b.9 - 11010: Provide extra duty time for teachers to articulate/collaborate regarding Unduplicated Pupil progress and program placement and to ensure that students receive proper social/emotional intervention and support as needed.

2018-19

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

Unchanged Action
3b.9 - 11010: Provide extra duty time for teachers to articulate/collaborate regarding Unduplicated Pupil progress and program placement and to ensure that students receive proper social/emotional intervention and support as needed.

2019-20

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

Unchanged Action
3b.9 - 11010: Provide extra duty time for teachers to articulate/collaborate regarding Unduplicated Pupil progress and program placement and to ensure that students receive proper social/emotional intervention and support as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 11010 - Articulation	Classified Salaries; 11010 - Articulation	Certificated Salaries; 11010 - Articulation
Amount	\$6,000	\$1,553	\$1,553
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 11010 - Articulation	Employee Benefits; 11010 - Articulation	Employee Benefits; 11010 - Articulation
Amount	\$0	\$42,467	\$42,467

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; 11010 - Articulation	Certificated Salaries; 11010 - Articulation

Action 16

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

Students to be Served:

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

Location(s):

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

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
3b.10 – 14002: Provide system to help identify educational and engagement barriers for our most at risk families and students (Unduplicated Pupils).

2018-19

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

Unchanged Action
3b.10 - 14002: Provide system (Thoughtexchange Community Engagement Survey) to help identify educational and engagement barriers for our most at risk families and students (UDP).

2019-20

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

Unchanged Action
3b.10 - 14002: Provide system (Thoughtexchange Community Engagement Survey) to help identify educational and engagement barriers for our most at risk families and students (UDP).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 14002 - Community Engagement	Services and Other Operating Expenses; 14002 - Community Engagement	Services and Other Operating Expenses; 14002 - Community Engagement
Amount	\$0	\$11,254	\$11,254
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 14002 - Community Engagement	Books and Supplies; 14002 - Community Engagement	Books and Supplies; 14002 - Community Engagement

Action 17

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

3b.11 - Continue to provide training to administrators on effective leadership skills. (Title II)

2018-19

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

Unchanged Action

3b.11: Continue to provide training to administrators on effective leadership skills. (Title II)

2019-20

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

Unchanged Action

3b.11: Continue to provide training to administrators on effective leadership skills. (Title II)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; TII- Admin PD	Services and Other Operating Expenses; TII- Admin PD	Services and Other Operating Expenses; TII- Admin PD

Action 18

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

New Action

3b.12 - Employ 5.0 FTE Psychologists to work with students with disabilities as needed.

2018-19

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

Unchanged Action

3b.12: Employ 5.0 FTE Psychologists to work with students with disabilities as needed.

2019-20

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

Unchanged Action

3b.12: Employ 5.0 FTE Psychologists to work with students with disabilities as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$563,000	\$507,250	\$507,250
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Psychologists	Certificated Salaries; Psychologists	Certificated Salaries; Psychologists
Amount	\$275,500	\$167,309	\$167,309
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Psychologists	Employee Benefits; Psychologists	Employee Benefits; Psychologists
Amount	\$133,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
Psychologists

Services and Other Operating Expenses;
Psychologists

Services and Other Operating Expenses;
Psychologists

Action 19

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

Students to be Served:

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

Specific Student Group(s): Homeless

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

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

3b.13 – Provide materials, supplies and support to homeless students to provide equal access and increase engagement in school.

(See goal 2a.17)

3b.13: Provide materials, supplies and support to homeless students to provide equal access and increase engagement in school.

(See goal 2a.17)

3b.13: Provide materials, supplies and support to homeless students to provide equal access and increase engagement in school.

(See goal 2a.17)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Homeless	Books and Supplies; Homeless	Books and Supplies; Homeless

Action 20

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

Students to be Served:

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

Location(s):

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

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:

3c.1 – 13009: Provide Positive Behavioral Interventions and Supports (PBIS)/Restorative Justice training to teachers and site administration as needed to create safe learning environments at schools with high Unduplicated Pupil populations.

3c.1 - 13009: Provide Positive Behavioral Interventions and Supports (PBIS)/Restorative Justice training to teachers and site administration as needed to create safe learning environments at schools with high Unduplicated Pupil populations.

3c.1 - 13009: Provide Positive Behavioral Interventions and Supports (PBIS)/Restorative Justice training to teachers and site administration as needed to create safe learning environments at schools with high Unduplicated Pupil populations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 13009 - Social/Emotional Support	Classified Salaries; 13009 - Social/Emotional Support	Classified Salaries; 13009 - Social/Emotional Support
Amount	\$7,300	\$691	\$691
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support
Amount	\$4,000	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 13009 - Social/Emotional Support	Books and Supplies; 13009 - Social/Emotional Support	Books and Supplies; 13009 - Social/Emotional Support
Amount	\$0	\$2,808	\$2,808
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; 13009 - Social/Emotional Support	Certificated Salaries; 13009 - Social/Emotional Support
Amount	\$0	\$41,000	\$41,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; 13009 - Social/Emotional Support	Services and Other Operating Expenses; 13009 - Social/Emotional Support

Action 21

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

3c.2 - Provide 25 PT (1.5 hours/day) supervision staff for students during non-instructional time. Base

2018-19

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

Unchanged Action

3c.2: Provide 25 PT (1.5 hours/day) supervision staff for students during non-instructional time. (Base)

2019-20

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

Unchanged Action

3c.2: Provide 25 PT (1.5 hours/day) supervision staff for students during non-instructional time. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$53,831	\$53,831
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; supervision for students	Classified Salaries; supervision for students	Classified Salaries; supervision for students
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; supervision for students	Employee Benefits; supervision for students	Employee Benefits; supervision for students
Amount	\$0	\$342,000	\$342,000
Source	LCFF	LCFF	LCFF

Budget
Reference

Services and Other Operating Expenses;
supervision for students

Services and Other Operating Expenses;
supervision for students

Services and Other Operating Expenses;
supervision for students

Action 22

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

Students to be Served:

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

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:

New Action
3c.3 – 13009: Employ additional safety support/activities staff and recess supervision to schools with high numbers of Unduplicated Pupils.

2018-19

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

Unchanged Action
3c.3 - 13009: Employ additional safety support/activities staff and recess supervision to schools with high numbers of Unduplicated Pupils.

2019-20

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

Unchanged Action
3c.3 - 13009: Employ additional safety support/activities staff and recess supervision to schools with high numbers of Unduplicated Pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$208,000	\$150,321	\$219,153
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 13009 - Social/Emotional Support	Classified Salaries; 13009 - Social/Emotional Support	Classified Salaries; 13009 - Social/Emotional Support
Amount	\$114,000	\$123,434	\$123,434
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support	Employee Benefits; 13009 - Social/Emotional Support
Amount	\$0	\$8,000	\$8,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; 13009 - Social/Emotional Support	Services and Other Operating Expenses; 13009 - Social/Emotional Support

Action 23

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

Students to be Served:

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

Location(s):

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

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)

Specific Schools: McKinley, Roosevelt, Del Mar, Gabrielino and Jefferson

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	Unchanged Action	Unchanged Action
3c.4 – 13009: Purchase additional curricular materials and programs to promote anti-bullying and strong character education at sites with high Unduplicated Pupil populations.	3c.4 - 13009: Purchase additional curricular materials and programs to promote anti-bullying and strong character education at sites with high Unduplicated Pupil populations.	3c.4 - 13009: Purchase additional curricular materials and programs to promote anti-bullying and strong character education at sites with high Unduplicated Pupil populations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,000	\$14,526	\$14,526
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 13009 - Social/Emotional Support	Books and Supplies; 13009 - Social/Emotional Support	Books and Supplies; 13009 - Social/Emotional Support
Amount	\$7,000	\$46,508	\$46,508
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 13009	Services and Other Operating Expenses; 13009	Services and Other Operating Expenses; 13009

Action 24

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

3c.5 - Provide basic emergency supplies and safety training at all sites. Base

2018-19

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

Unchanged Action

3c.5: Provide basic emergency supplies and safety training at all sites. (Base)

2019-20

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

Unchanged Action

3c.5: Provide basic emergency supplies and safety training at all sites. (Base)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,600	\$6,405	\$6,405
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; basic emergency supplies and safety training	Classified Salaries; basic emergency supplies and safety training	Classified Salaries; basic emergency supplies and safety training
Amount	\$1,500	\$1,650	\$1,650
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; basic emergency supplies and safety training	Employee Benefits; basic emergency supplies and safety training	Employee Benefits; basic emergency supplies and safety training
Amount	\$68,000	\$63,949	\$63,949
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; basic emergency supplies and safety training	Books and Supplies; basic emergency supplies and safety training	Books and Supplies; basic emergency supplies and safety training
Amount	\$600	\$671	\$671
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; basic emergency supplies and safety training	Services and Other Operating Expenses; basic emergency supplies and safety training	Services and Other Operating Expenses; basic emergency supplies and safety training
Amount	\$0	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; basic emergency supplies and safety training	Capital Outlay; basic emergency supplies and safety training	Capital Outlay; basic emergency supplies and safety training

Action 25

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

Students to be Served:

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

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:

3c.6 – 13009: Provide training to teachers regarding strategies to support Unduplicated Pupils (foster, homeless and EDY) facing trauma and poverty.

3c.6 - 13009: Provide training to a targeted group of teachers with a significant number of UDPs regarding instructional strategies to support these students (foster, homeless and EDY) facing trauma and poverty.

3c.6 - 13009: Provide training to a targeted group of teachers with a significant number of UDPs regarding instructional strategies to support these students (foster, homeless and EDY) facing trauma and poverty.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,500	\$17,255	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; 13009- Social/Emotional Support	Services and Other Operating Expenses; 13009- Social/Emotional Support	Services and Other Operating Expenses; 13009- Social/Emotional Support
Amount	\$10,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 13009- Social/Emotional Support	Certificated Salaries; 13009- Social/Emotional Support	Certificated Salaries; 13009- Social/Emotional Support
Amount	\$2,000	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13009- Social/Emotional Support	Employee Benefits; 13009- Social/Emotional Support	Employee Benefits; 13009- Social/Emotional Support
Amount	\$500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; 13009- Social/Emotional Support	Books and Supplies; 13009- Social/Emotional Support	Books and Supplies; 13009- Social/Emotional Support

Action 26

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

Students to be Served:

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

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

3c.7: Employ 5.0 FTE Assistant Principals to help provide safe and welcoming learning environments for students. Base

2018-19

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

Unchanged Action

3c.7: Employ 5.0 FTE Assistant Principals to help provide safe and welcoming learning environments for students. Base

2019-20

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

Unchanged Action

3c.7: Employ 5.0 FTE Assistant Principals to help provide safe and welcoming learning environments for students. Base

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$838,521	\$628,000	\$628,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Assistant Principals	Certificated Salaries; Assistant Principals - 5 FTE	Certificated Salaries; Assistant Principals - 5 FTE
Amount	\$215,000	\$157,000	\$157,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Assistant Principals	Employee Benefits; Assistant Principals - 5 FTE	Employee Benefits; Assistant Principals - 5 FTE

Action 27

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

Students to be Served:

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

Location(s):

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

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)

Specific Schools: McKinley and Roosevelt - 2 highest UDP numbers

Actions/Services

2017-18

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

New Action
3c.8 – 13008: Employ additional 1.8 FTE Assistant Principals to help provide safe and welcoming learning environments for students.

2018-19

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

Unchanged Action
3c.8 - 13008: Employ additional 1.8 FTE Assistant Principals to help provide safe and welcoming learning environments for students.

2019-20

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

Unchanged Action
3c.8 - 13008: Employ additional 1.8 FTE Assistant Principals to help provide safe and welcoming learning environments for students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$170,000	\$213,755	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 13008 - Safety	Certificated Salaries; 13008 - Safety	Certificated Salaries; 13008 - Safety
Amount	\$69,000	\$72,380	\$85,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 13008 - Safety	Employee Benefits; 13008 - Safety	Employee Benefits; 13008 - Safety
Amount	\$9,000	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget
Reference

Classified Salaries;
13008 - Safety

Classified Salaries;
13008 - Safety

Classified Salaries;
13008 - Safety

Action 28

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

Students to be Served:

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

Specific Student Group(s): Gifted and Talented

Location(s):

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

Specific Grade Spans: 3-8

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

3c.9 - Provide GATE extended-day enrichment program to all students who qualify as Gifted and Talented.

2018-19

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

Unchanged Action

3c.9: Provide GATE extended-day enrichment program to all students who qualify as Gifted and Talented.

2019-20

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

Unchanged Action

3c.9: Provide GATE extended-day enrichment program to all students who qualify as Gifted and Talented.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,200	\$22,200	\$22,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; GATE providers	Services and Other Operating Expenses; GATE Providers	Services and Other Operating Expenses; GATE providers
Amount	\$2,800	\$2,800	\$2,800
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Course design	Certificated Salaries; Course design	Certificated Salaries; Course design
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; GATE Teacher	Certificated Salaries; GATE Teacher	Certificated Salaries; GATE Teacher
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; transportation	Services and Other Operating Expenses; Transportation	Services and Other Operating Expenses; Transportation

Action 29

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

Students to be Served:

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

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:

New Action
3c.10 - 13005: Conduct alternative assessment and "child find" activities to make sure UDP GATE students are enrolled in the GATE program.

2018-19

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

Unchanged Action
3c.10 - 13005: Conduct alternative assessment and "child find" activities to make sure UDP GATE students are enrolled in the GATE program.

2019-20

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

Unchanged Action
3c.10 - 13005: Conduct alternative assessment and "child find" activities to make sure UDP GATE students are enrolled in the GATE program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,317	\$2,317
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Testing and outreach	Books and Supplies; Testing and outreach	Books and Supplies; Testing and outreach
Amount	\$0	\$1,708	\$1,708
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Testing and outreach	Certificated Salaries; Testing and outreach
Amount	\$0	\$325	\$325

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; Testing and outreach	Employee Benefits; Testing and outreach
Amount	\$0	\$15,650	\$15,650
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Testing and outreach	Services and Other Operating Expenses; Testing and outreach

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$7,460,368

Percentage to Increase or Improve Services:

17.83%

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

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

In 2018-19 the following increase to programs and services will be provided to unduplicated students that are above and beyond those provided to all students: **Limited to Unduplicated Student Groups (UDP) - UDP includes English language learner, Foster, and low income (including homeless) students:**

Goal 1: Action 17 - Pay Ap/ACT/SAT and PSAT testing fees for low income (and homeless) students. This is an increase in quantity of services to low income students who may face financial barriers when applying to colleges. SGUSD funds the testing subsidy costs thereby making college testing free to homeless, foster and low income students.

Goal 2: Action 15- Provide music/math extended-day enrichment and intervention program to low income students at our provision 2 school - Roosevelt Elementary School. This is an increase in quantity of services to low income students not offered at any other school. Our goal is to increase student achievement - particularly math achievement at Roosevelt for our low income and ELL students.

Goal 2: Action 18 - Provide time for teachers to collaborate and discuss progress and program placement for ELL, foster and low income students (UDP). This is an increase in quantity of services to give teachers additional time to review UDP student progress and to discuss interventions and supports needed to improve UDP student outcomes (counseling support, behavior support, academic/intervention support and progress).

Goal 2: Action 22 - Provide ELL intervention (double block) classes during the school day for struggling English language learners. This is an increase in quantity of services specifically for English language learners. These classes are held in addition to regular classes offered to all students. Only ELL students may enroll in these classes. Our goal is to increase English language proficiency for English language learners at the secondary level.

Goal 2: Action 23 - Similar to Action 22 - this is an increase in quantity of services to ELL students. This action step provides an additional intervention time before or after school for struggling ELL students to help them acquire English language proficiency.

Goal 2: Action 28 - Provide Spanish classes for Spanish speakers as an A-G class. This is an increase in quantity of services to English language learners. The majority of our newcomers and LTELs are Spanish speakers. These classes help Spanish speaking students meet graduation requirements and help them earn the Seal of Biliteracy.

Goal 2: Action 29 - Provide Newcomer primary language support. This is an increase in quantity of services to ELL students new to the USA. Non-English speaking students require primary language support in order to access the curriculum.

Goal 3: Action 3 - Provide parent workshops to help build home-school relationships. This is an increase in quantity of services targeted to low income, English language learners (ELL) and foster families. We have found that low income and ELL families request training on navigating the American School System, understanding how to support their children in school and accessing technology. Our goal is to help parents learn the American school culture and work as partners in their child's education.

Goal 3: Action 6 - Employ community liaisons. This is an increase in quantity of services to help bridge the language and cultural gap between newcomer families and school administration. The liaisons live in the community and speak the same native language(s) of UDP families. Our goal is to remove the cultural and linguistic barriers preventing families for engaging in school events and activities.

Goal 3: Action 15 - Provide time for teachers to collaborate to discuss social/emotional intervention support needed for newcomers and students from low income facing trauma. This is an increase in quantity of services for low income and ELL students requiring social/emotional support. Many of our newcomer students have difficulty adjusting to American schools. Students facing poverty often require support and interventions to help them deal with trauma. It is important for teachers to monitor and track the progress of these students.

Goal 3: Action 16: Provide a system to help teachers track and monitor progress of low income and ELL students requiring social emotional support. This is an increase in quantity of services to help teachers track and monitor progress and supports provided to students facing trauma.

Goal 3: Action 25 - Provide training to teachers on how to support students facing trauma. This is an increase in quantity of services to help improve

academic achievement for students from foster and low income families.

Goal 3: Action 29 - Conduct alternative assessment and outreach to help identify English language learners, foster youth and low income students who may be gifted. This is an increase in quantity of services for UDP. Our goal is to eliminate barriers for UDP students to be identified as GATE students.

LEA Wide:

Goal 1: Action 3: Provide professional development and training to teachers on effective strategies designed to help students master California State Standards, utilize 21st Century skills and use technology effectively. This is primarily directed toward UDP because the strategies taught are designed to improve academic outcomes of our struggling subgroups and UDP.

Goal 1: Action 4 - Purchase additional technology to provide equal access to foster and low income students. This is an increase of services primarily to low income students who may not have access to technology at home. Students are able to access technology before, during and after school as needed to help close the technology opportunity gap.

Goal 1: Action 5 - Employ a .20 FTE project lead to provide technology integration support primarily at schools with high numbers of low income, homeless and foster youths. This is an increase in services primarily to low income and foster youths because this person helps provide technology access support to low income/foster/homeless families. Our goal is to close the technology opportunity gap between low income/foster/homeless and other students.

Goal 1: Action 6 - Employ a 1 FTE Instructional Technology Coach to help close the technology opportunity gap. This is an increase in services primarily for UDP. This person provides professional development and coaching to teachers on using technology to provide integrated ELD lessons and support, and strategies to help teachers narrow the digital divide and academic achievement gap between ELL, low income students and other students.

Goal 1: Action 7 - Employ technology lab techs and site coaches at schools with higher numbers of Unduplicated Pupils (UDP). This is an increase in services primarily to low income and foster youths to provide equal access to technology. Students from low income families often do not have access to technology at home. Our goal is to provide meaningful access to technology for low income students before, during and after school.

Goal 1: Action 14 - Provide training to parents, primarily parents of UDPs, on college and career readiness. This is an increase in quantity of services directed primarily toward ELL, foster and low income families who are not familiar with the college/career requirements and need support navigating American school systems.

Goal 1: Action 16 - Purchase additional hands-on instructional resources such as manipulatives, realia and field trips, to help students master the California State Standards. This is an increase in quantity of services primarily for UDP. Low income students require the same opportunity as their peers to travel and to access real-world examples of curriculum. English learners require visuals and hand-on materials to help them learn vocabulary faster. Providing these opportunities will help close the opportunity gap for English learners and low income students.

Goal 1: Action 27 - Provide induction support and training to new teachers to help retain our new teachers, particularly at schools with high UDP. This is an increase in quantity of services primarily to our schools with high unduplicated student counts. SGUSD tends to lose new teachers at our sites with high UDP to neighboring school districts. Our goal is to provide teachers with training on how to work with ELL and students facing poverty and provide them with coaching and support so that they remain.

Goal 2: Action 1 - This is a repeated action - see Goal 1: Action 16.

Goal 2: Action 3 - Provide targeted intervention classes in math and reading to struggling UDP. This is an increase in quantity of services directed primarily towards UDP who are our struggling subgroups. The majority of our struggling students are ELL and low income students. Providing intervention support will help increase achievement for UDP students.

Goal 2: Action 9 - Provide professional development to teachers on strategies to support English language learners and designed to help struggling students achieve. This action step is an increase in quantity of services directed primarily toward UDP. Teachers will receive training on strategies designed to improve outcomes for low income, English language learners and foster youth.

Goal 2: Action 10 - Implement instructional rounds to help improve academic achievement. This is an increase in quantity of services directed primarily toward low income, foster and English language learners. Schools will select an instructional focus and investigate research-based instructional practices designed to increase outcomes for ELL, foster or low income students.

Goal 2: Action 25 - Add instructional time for ELD intervention. This action step is an increase in quantity of services to ELL students. This provides extra instructional minutes for schools to implement ELD interventions during the school day.

Goal 3: Action 9 - Employ 1 FTE social worker and support staff to provide support to students needing social/emotional support. This is an increase in quantity of services directed primarily toward low income and foster youth. Data indicate that foster and low income students require additional social/emotional support (dealing with trauma). Outreach and support services are offered primarily to Unduplicated pupils and their families.

Goal 3: Action 11 - Employ additional FTE counseling staff at the secondary level to support UDP. This is an increase in quantity of services directed primarily toward foster youth and low income students. Data indicate that foster and low income students require additional social/emotional and academic counseling support in order to remain on track towards A-G completion and graduation.

Goal 3: Action 12 - Employ 2 FTE Elementary counselors to support social/emotional needs of UDP. This action step is an increase in quantity of services and primarily directed toward low income and foster youth in need of social/emotional support. Counselors will also work with teachers to help them understand how to support students facing trauma.

Goal 3: Action 20 - Provide PBIS interventions and supports and restorative Justice Training to staff. This is an increase in quantity of services and directed primarily toward low income and foster youth who are dealing with trauma and need more supportive behavioral support in order to thrive in school.

School-wide: Directed toward schools with highest unduplicated pupil counts: Roosevelt, McKinley, Jefferson, Del Mar and Gabrielino.

Goal 1: Action 8 - Provide college and career readiness activities to targeted UDP. This action step is an increase in quantity of services directed primarily to low income, ELL and foster youths and their families who require college readiness classes, are unaware of college requirements, unable to visit colleges, and who have not had opportunities to job shadow. Many low income families and families new to the American college system do not have the financial means or understanding to conduct these activities. This action step removes this barrier for students.

Goal 1: Action 9 - Provide online and 0/7th period classes to students, primarily UDP, who require additional credits to graduate. This is an increase in quantity of services directed primarily toward UDP. Student new to the country and who are transient (low income and foster) are often lacking credits required for graduation. These classes and services allow students extended access to A-G courses.

Goal 1: Action 13 - Provide AP support classes to targeted students. This is an increase in quantity of services directed primarily to ELL, foster and low income students who may not have access to AP classes due to transiency and international credit issues. These support classes allow UDP students access to AP classes and opportunities for increased college acceptances.

Goal 2: Action 11 - Same as above (Goal 1: Action 13) - repeated action step.

Goal 2: Action 14 - Provide AVID Program to grades 6-8 struggling students. This is an increase in quantity of services an is directed primarily toward UDP. Data indicate that ELL, foster and low income students require additional study skills and tutoring support to achieve. AVID provides struggling students with structured learning support.

Goal 2: Action 16 - Repeated Action step - see Goal 1: Action 9.

Goal 3: Action 2 - Provide additional hours to office support staff to provide outreach to ELL and low income families at our school with high numbers of low income and ELL students. This action step is an increase in the quantity of services. This action provides additional phone calling and outreach to parents from low income and non-English speaking families to keep them informed about school functions and involvement activities.

Goal 3: Action 8 - Provide additional attendance clerk hours to provide outreach and informational support to ELL and low income families at two elementary schools with the highest number of ELL and low income students. This is an increase in the quantity of services primarily directed toward low income and ELL students. Data indicate that ELL and low income families require knowledge regarding school attendance laws and support plans concerning student attendance. Our goal is to ensure that all students attend school regularly.

Goal 3: Action 22 - Employ additional safety/ student support activities staff at schools with higher numbers of UDP. This is an increase in quantity of services directed primarily toward, foster and low income students. Data indicate that our students facing poverty and trauma sometimes lack coping skills and exhibit behavior problems. Providing extra support staff to counsel students may help them acclimate to school structures better.

Goal 3: Action 23 - Purchase additional anti-bullying curricula and materials. This is an increase in quantity of services directed primarily toward UDP to help promote safe, nurturing learning environments (see action above).

Goal 3: Action 27 - Employ additional 1.8 elementary assistant principals at McKinley and Roosevelt Schools. This is an increase in quantity of services directed primarily toward ELL, foster and low income students. Data indicate that our ELL students with language barriers who are new to American school culture require additional support, and students facing poverty and trauma sometimes lack coping skills and exhibit behavior problems. Providing extra support staff to counsel students may help them acclimate to school discipline expectations better.

Summary:

- Provide English Language Development (ELD) intervention classes, extended daily schedules, double-block ELD with ELD intervention classes, Extended day and summer school ELD intervention classes, and Newcomer primary language support for English language learners. (Action Steps 2b.1, 2b.2, 2b.4, and 2b.8)
- Purchase State Board-adopted ELD Intense Intervention materials. (Action Step 2b.11)
- Provide collaboration time to teachers to analyze data and progress of Unduplicated Pupils, create integrated ELD lessons, and make program placement decisions based on student need (Social/emotional and academic). (Action Steps 2a.18, 2a.19, 2b.6, 3b.9)

- Provide Spanish classes for Spanish speaking students to help them attain the Seal of Biliteracy. (action Step 2b.7)
- Provide professional development opportunities to teachers on strategies designed to improve English language development for English language learners, and the social-emotional well-being of students facing trauma and poverty. (Action Steps 2b.3 and 3c.6).
- Administrators will monitor implementation of English language development and strategies to support learning for English language learners. (Action Step 2b.10)
- Employ 4 FTE Community Liaisons to provide home-language and parent outreach support. (Action Step 3a.6)
- Implement system to help identify educational and engagement barriers of Unduplicated Pupil families. (Action Step 3b.10)
- Conduct "Child-find" alternative assessments to ensure Unduplicated Pupils eligible to qualify and participate in GATE. (Action Step 3c.10)
- Pay fees for low income students to ensure equal access to college entrance exams such as AP/ACT/SAT and PSAT. (Action Steps 1a.17 and 1a.18)

Programs and Services for 2018-19 that are provided primarily to Unduplicated Pupils, but which other students may benefit from include:

- Provide professional development and training to teachers on effective strategies designed to help students master California State Standards, utilize 21st Century skills and use technology effectively. According to data, our students most at risk and in need of strategies designed to support learning are our unduplicated pupils, particularly low income and English language learners. All training sessions highlight strategies designed to improve learning for struggling subgroups.

(Action Steps 1a.3, 2a.9 and 2a.10)

- Provide access to 1:1 technology and technology training and support. Mastery of the California State Standards requires students to use technology efficiently. Our low income students do not have equal access to technology as compared to their peers. Providing opportunities during and outside of the school day for Unduplicated Pupils to access technology will help close this opportunity gap and improve learning outcomes for low income students.

(Action Steps 1a.4, 1a.5, 1a.6, 1a.7)

- Purchase additional hands-on instructional resources such as manipulatives, realia and field trips, to help students master the California State Standards. Low income students require the same opportunity as their peers to travel and to access real-world examples of curriculum. English learners require visuals and hand-on materials to help them learn vocabulary faster. Providing these opportunities will help close the opportunity gap for English learners and low income students.

(Action Steps 1a.16 and 2a.1 – same action step repeated)

- Provide at-risk students with targeted intervention, credit recovery and AP/Honors support classes during school and outside of the school day, including summer school. According to data, our students most at risk and in need of intervention programs, credit recovery and AP support classes are our unduplicated pupils, particularly low income and English language learners. These students would have priority access to intervention and support classes.

(Action Steps 1a.9, 1a.13, 2a.3, 2a.11, 2a.15, 2a.16).

- Provide college and career readiness and parent training activities, primarily to Unduplicated Pupils and their families. Data indicate that students from low income and non-English speaking families and Foster families do not understand the college application process, and have limited understanding regarding graduation and A-G requirements. In addition, our low income students have limited opportunities to visit colleges. These action steps will help prepare Unduplicated Pupils and their families for college and career.

(Action Steps 1a.8 and 1a.14).

- Provide AVID support classes to at-risk students in grades 6-8. Data indicate that our students most at risk and in need of AVID strategies are our unduplicated pupils, particularly low income and English language learners.

(Action Step 2a.14)

- Provide parent outreach support to English language learner families in their home language. Give office support staff at schools with high numbers of Unduplicated Pupils, particularly English language learners, extra hours to make personal calls to parents regarding attendance, school involvement and outreach. Providing personalized outreach services and training will help bridge that gap and hopefully bring more families into the schools.

(Action Step 3a.2)

- Provide parent workshops and training to help build home-school relationships and to help Newcomer families understand American school systems. Data shows that our Unduplicated Pupil families are not as involved in school as other families. Providing personalized outreach services and training will help bridge that gap and hopefully bring more families into the schools.

(Action Steps 3a.3 and 3b.2)

- Provide counseling services, a social worker, Positive Behavioral Interventions and Supports (PBIS), anti-bullying and safety support staff to schools with high Unduplicated Pupil numbers. Data indicate that our students from low income, foster and other countries often require more social-emotional support and enculturation activities to help them acclimate to a new culture. These services will help students, particularly Unduplicated Pupils, deal with social/emotional and school acclimation, and succeed in school.

(Action Steps 3b.3, 3b.5, 3b.6, 3c.1,3c.3,.3c.4 and 3c.8)

Estimated Supplemental and Concentration Grant Funds:

\$6,311,097

Percentage to Increase or Improve Services:

15.70%

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

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

In 2017-18 the following increase to programs and services will be provided to unduplicated students that are above and beyond those provided to all students: **Limited to Unduplicated Student Groups (UDP) - UDP includes English language learner, Foster, and low income (including homeless) students:**

Goal 1: Action 17 - Pay Ap/ACT/SAT and PSAT testing fees for low income (and homeless) students. This is an increase in quantity of services to low income students who may face financial barriers when applying to colleges. SGUSD funds the testing subsidy costs thereby making college testing free to homeless, foster and low income students.

Goal 2: Action 15- Provide music/math extended-day enrichment and intervention program to low income students at our provision 2 school - Roosevelt Elementary School. This is an increase in quantity of services to low income students not offered at any other school. Our goal is to increase student achievement - particularly math achievement at Roosevelt for our low income and ELL students.

Goal 2: Action 18 - Provide time for teachers to collaborate and discuss progress and program placement for ELL, foster and low income students (UDP). This is an increase in quantity of services to give teachers additional time to review UDP student progress and to discuss interventions and supports needed to improve UDP student outcomes (counseling support, behavior support, academic/intervention support and progress).

Goal 2: Action 22 - Provide ELL intervention (double block) classes during the school day for struggling English language learners. This is an increase in quantity of services specifically for English language learners. These classes are held in addition to regular classes offered to all students. Only ELL students may enroll in these classes. Our goal is to increase English language proficiency for English language learners at the secondary level.

Goal 2: Action 23 - Similar to Action 22 - this is an increase in quantity of services to ELL students. This action step provides an additional intervention time before or after school for struggling ELL students to help them acquire English language proficiency.

Goal 2: Action 28 - Provide Spanish classes for Spanish speakers as an A-G class. This is an increase in quantity of services to English language learners. The majority of our newcomers and LTELs are Spanish speakers. These classes help Spanish speaking students meet graduation requirements and help them earn the Seal of Biliteracy.

Goal 2: Action 29 - Provide Newcomer primary language support. This is an increase in quantity of services to ELL students new to the USA. Non-English speaking students require primary language support in order to access the curriculum.

Goal 3: Action 3 - Provide parent workshops to help build home-school relationships. This is an increase in quantity of services targeted to low income, English language learners (ELL) and foster families. We have found that low income and ELL families request training on navigating the American School System, understanding how to support their children in school and accessing technology. Our goal is to help parents learn the American school culture and work as partners in their child's education.

Goal 3: Action 6 - Employ community liaisons. This is an increase in quantity of services to help bridge the language and cultural gap between newcomer families and school administration. The liaisons live in the community and speak the same native language(s) of UDP families. Our goal is to remove the cultural and linguistic barriers preventing families from engaging in school events and activities.

Goal 3: Action 15 - Provide time for teachers to collaborate to discuss social/emotional intervention support needed for newcomers and students from low income facing trauma. This is an increase in quantity of services for low income and ELL students requiring social/emotional support. Many of our newcomer students have difficulty adjusting to American schools. Students facing poverty often require support and interventions to help them deal with trauma. It is important for teachers to monitor and track the progress of these students.

Goal 3: Action 16: Provide a system to help teachers track and monitor progress of low income and ELL students requiring social emotional support. This is an increase in quantity of services to help teachers track and monitor progress and supports provided to students facing trauma.

Goal 3: Action 25 - Provide training to teachers on how to support students facing trauma. This is an increase in quantity of services to help improve academic achievement for students from foster and low income families.

Goal 3: Action 29 - Conduct alternative assessment and outreach to help identify English language learners, foster youth and low income students who may be gifted. This is an increase in quantity of services for UDP. Our goal is to ensure that there are no barriers for UDP students to be

identified as GATE students.

LEA Wide:

Goal 1: Action 3: Provide professional development and training to teachers on effective strategies designed to help students master California State Standards, utilize 21st Century skills and use technology effectively. This is primarily directed toward UDP because the strategies taught are designed to improve academic outcomes of our struggling subgroups and UDP.

Goal 1: Action 4 - Purchase additional technology to provide equal access to foster and low income students. This is an increase of services primarily to low income students who may not have access to technology at home. Students are able to access technology before, during and after school as needed to help close the technology opportunity gap.

Goal 1: Action 5 - Employ a .20 FTE project lead to provide technology integration support primarily at schools with high numbers of low income, homeless and foster youths. This is an increase in services primarily to low income and foster youths because this person helps provide technology access support to low income/foster/homeless families. Our goal is to close the technology opportunity gap between low income/foster/homeless and other students.

Goal 1: Action 6 - Employ a 1 FTE Instructional Technology Coach to help close the technology opportunity gap. This is an increase in services primarily for UDP. This person provides professional development and coaching to teachers on using technology to provide integrated ELD lessons and support, and strategies to help teachers narrow the digital divide and academic achievement gap between ELL, low income students and other students.

Goal 1: Action 7 - Employ technology lab techs and site coaches at schools with higher numbers of Unduplicated Pupils (UDP). This is an increase in services primarily to low income and foster youths to provide equal access to technology. Students from low income families often do not have access to technology at home. Our goal is to provide meaningful access to technology for low income students before, during and after school.

Goal 1: Action 14 - Provide training to parents, primarily parents of UDPs, on college and career readiness. This is an increase in quantity of services directed primarily toward ELL, foster and low income families who are not familiar with the college/career requirements and need support navigating American school systems.

Goal 1: Action 16 - Purchase additional hands-on instructional resources such as manipulatives, realia and field trips, to help students master the California State Standards. This is an increase in quantity of services primarily for UDP. Low income students require the same opportunity as their peers to travel and to access real-world examples of curriculum. English learners require visuals and hand-on materials to help them learn vocabulary faster. Providing these opportunities will help close the opportunity gap for English learners and low income students.

Goal 1: Action 27 - Provide induction support and training to new teachers to help retain our new teachers, particularly at schools with high UDP. This is an increase in quantity of services primarily to our schools with high unduplicated student counts. SGUSD tends to lose new teachers at our sites with high UDP to neighboring school districts. Our goal is to provide teachers with training on how to work with ELL and students facing poverty and provide them with coaching and support so that they remain.

Goal 2: Action 1 - This is a repeated action - see Goal 1: Action 16.

Goal 2: Action 3 - Provide targeted intervention classes in math and reading to struggling UDP. This is an increase in quantity of services directed primarily towards UDP who are our struggling subgroups. The majority of our struggling students are ELL and low income students. Providing intervention support may help increase achievement for UDP students.

Goal 2: Action 9 - Provide professional development to teachers on strategies to support English language learners and designed to help struggling students achieve. This action step is an increase in quantity of services directed primarily toward UDP. Teachers will receive training on strategies designed to improve outcomes for low income, English language learners and foster youth.

Goal 2: Action 10 - Implement instructional rounds to help improve academic achievement. This is an increase in quantity of services directed primarily toward low income, foster and English language learners. Schools will select an instructional focus and investigate research-based instructional practices designed to increase outcomes for ELL, foster or low income students.

Goal 2: Action 25 - Add instructional time for ELD intervention. This action step is an increase in quantity of services to ELL students. This provides extra instructional minutes for schools to implement ELD interventions during the school day.

Goal 3: Action 9 - Employ 1 FTE social worker and support staff to provide support to students needing social/emotional support. This is an increase in quantity of services directed primarily toward low income and foster youth. Data indicate that foster and low income students require additional social/emotional support (dealing with trauma). Outreach and support services are offered primarily to Unduplicated pupils and their families.

Goal 3: Action 11 - Employ additional FTE counseling staff at the secondary level to support UDP. This is an increase in quantity of services directed primarily toward foster youth and low income students. Data indicate that foster and low income students require additional social/emotional and academic counseling support in order to remain on track towards A-G completion and graduation.

Goal 3: Action 12 - Employ 2 FTE Elementary counselors to support social/emotional needs of UDP. This action step is an increase in quantity of services and primarily directed toward low income and foster youth in need of social/emotional support. Counselors will also work with teachers to help them understand how to support students facing trauma.

Goal 3: Action 20 - Provide PBIS interventions and supports and restorative Justice Training to staff. This is an increase in quantity of services and directed primarily toward low income and foster youth who are dealing with trauma and need more supportive behavioral support in order to thrive in school.

School-wide: Directed toward schools with highest unduplicated pupil counts: Roosevelt, McKinley, Jefferson, Del Mar and Gabrielino.

Goal 1: Action 8 - Provide college and career readiness activities to targeted UDP. This action step is an increase in quantity of services directed primarily to low income, ELL and foster youths and their families who require college readiness classes, are unaware of college requirements, unable to visit colleges, and who have not had opportunities to job shadow. Many low income families and families new to the American college system do not have the financial means or understanding to conduct these activities. This action step removes this barrier for students.

Goal 1: Action 9 - Provide online and 0/7th period classes to students, primarily UDP, who require additions credits to graduate. This is an increase in quantity of services directed primarily toward UDP. Student new to the country and who are transient (low income and foster) are often lacking credits required for graduation. These classes and services allow students extended access to A-G courses.

Goal 1: Action 13 - Provide AP support classes to targeted students. This is an increase in quantity of services directed primarily to ELL, foster and low income students who may not have access to AP classes due to transiency and international credit issues. These support classes allow UDP students access to AP classes and opportunities for increased college acceptances.

Goal 2: Action 11 - Same as above (Goal 1: Action 13) - repeated action step.

Goal 2: Action 14 - Provide AVID Program to grades 6-8 struggling students. This is an increase in quantity of services an is directed primarily toward UDP. Data indicate that ELL, foster and low income students require additional study skills and tutoring support to achieve. AVID provides struggling students with structured learning support.

Goal 2: Action 16 - Repeated Action step - see Goal 1: Action 9.

Goal 3: Action 2 - Provide additional hours to office support staff to provide outreach to ELL and low income families at our school with high numbers of low income and ELL students. This action step is an increase in the quantity of services. This action provides additional phone calling and outreach to parents from low income and non-English speaking families to keep them informed about school functions and involvement activities.

Goal 3: Action 8 - Provide additional attendance clerk hours to provide outreach and informational support to ELL and low income families at two elementary schools with the highest number of ELL and low income students. This is an increase in the quantity of services primarily directed toward low income and ELL students. Data indicate that ELL and low income families require knowledge regarding school attendance laws and support plans concerning student attendance. Our goal is to ensure that all students attend school regularly.

Goal 3: Action 22 - Employ additional safety/ student support activities staff at schools with higher numbers of UDP. This is an increase in quantity of services directed primarily toward ELL, foster and low income students. Data indicate that our ELL students with language barriers who are new to American school culture, and students facing poverty and trauma sometimes lack coping skills and exhibit behavior problems. Providing extra support staff to counsel students may help them acclimate to school structures better.

Goal 3: Action 23 - Purchase additional anti-bullying curricula and materials. This is an increase in quantity of services directed primarily toward UDP to help promote safe, nurturing learning environments (see action above).

Goal 3: Action 27 - Employ additional 1.8 elementary assistant principals at McKinley and Roosevelt Schools. This is an increase in quantity of services directed primarily toward ELL, foster and low income students. Data indicate that our ELL students with language barriers who are new to American school culture, and students facing poverty and trauma sometimes lack coping skills and exhibit behavior problems. Providing extra support staff to counsel students may help them acclimate to school discipline expectations better.

Summary:

- Provide English Language Development (ELD) intervention classes, extended daily schedules, double-block ELD with ELD intervention classes, Extended day and summer school ELD intervention classes, and Newcomer primary language support for English language learners. (Action Steps 2b.1, 2b.2, 2b.4, and 2b.8)
- Purchase State Board-adopted ELD Intense Intervention materials. (Action Step 2b.11)
- Provide collaboration time to teachers to analyze data and progress of Unduplicated Pupils, create integrated ELD lessons, and make program placement decisions based on student need (Social/emotional and academic). (Action Steps 2a.18, 2a.19, 2b.6, 3b.9)
- Provide Spanish classes for Spanish speaking students to help them attain the Seal of Biliteracy. (action Step 2b.7)
- Provide professional development opportunities to teachers on strategies designed to improve English language development for English language learners, and the social-emotional well-being of students facing trauma and poverty. (Action Steps 2b.3 and 3c.6).

- Administrators will monitor implementation of English language development and strategies to support learning for English language learners. (Action Step 2b.10)
- Employ 4 FTE Community Liaisons to provide home-language and parent outreach support. (Action Step 3a.6)
- Implement system to help identify educational and engagement barriers of Unduplicated Pupil families. (Action Step 3b.10)
- Conduct "Child-find" alternative assessments to ensure Unduplicated Pupils eligible to qualify and participate in GATE. (Action Step 3c.10)
- Pay fees for low income students to ensure equal access to college entrance exams such as AP/ACT/SAT and PSAT. (Action Steps 1a.17 and 1a.18)

Programs and Services for 2017-18 that are provided primarily to Unduplicated Pupils, but which other students may benefit from include:

- Provide professional development and training to teachers on effective strategies designed to help students master California State Standards, utilize 21st Century skills and use technology effectively. According to data, our students most at risk and in need of strategies designed to support learning are our unduplicated pupils, particularly low income and English language learners. All training sessions highlight strategies designed to improve learning for struggling subgroups.
(Action Steps 1a.3, 2a.9 and 2a.10)
- Provide access to 1:1 technology and technology training and support. Mastery of the California State Standards requires students to use technology efficiently. Our low income students do not have equal access to technology as compared to their peers. Providing opportunities during and outside of the school day for Unduplicated Pupils to access technology will help close this opportunity gap and improve learning outcomes for low income students.
(Action Steps 1a.4, 1a.5, 1a.6, 1a.7)
- Purchase additional hands-on instructional resources such as manipulatives, realia and field trips, to help students master the California State Standards. Low income students require the same opportunity as their peers to travel and to access real-world examples of curriculum. English learners require visuals and hand-on materials to help them learn vocabulary faster. Providing these opportunities will help close the opportunity gap for English learners and low income students.
(Action Steps 1a.16 and 2a.1 – same action step repeated)
- Provide at-risk students with targeted intervention, credit recovery and AP/Honors support classes during school and outside of the school day, including summer school. According to data, our students most at risk and in need of intervention programs, credit recovery and AP support classes are our unduplicated pupils, particularly low income and English language learners. These students would have priority access to intervention and support classes.
(Action Steps 1a.9, 1a.13, 2a.3, 2a.11, 2a.15, 2a.16).
- Provide college and career readiness and parent training activities, primarily to Unduplicated Pupils and their families. Data indicate that students from low income and non-English speaking families and Foster families do not understand the college application process, and have limited understanding regarding graduation and A-G requirements. In addition, our low income students have limited opportunities to visit colleges. These action steps will help prepare Unduplicated Pupils and their families for college and career.
(Action Steps 1a.8 and 1a.14).
- Provide AVID support classes to at-risk students in grades 6-8. Data indicate that our students most at risk and in need of AVID strategies are our unduplicated pupils, particularly low income and English language learners.
(Action Step 2a.14)
- Provide parent outreach support to English language learner families in their home language. Give office support staff at schools with high numbers of Unduplicated Pupils, particularly English language learners, extra hours to make personal calls to parents regarding attendance, school involvement and outreach. Providing personalized outreach services and training will help bridge that gap and hopefully bring more families into the schools.
(Action Step 3a.2)
- Provide parent workshops and training to help build home-school relationships and to help Newcomer families understand American school systems. Data shows that our Unduplicated Pupil families are not as involved in school as other families. Providing personalized outreach services and training will help bridge that gap and hopefully bring more families into the schools.
(Action Steps 3a.3 and 3b.2)
- Provide counseling services, a social worker, Positive Behavioral Interventions and Supports (PBIS), anti-bullying and safety support staff to schools with high Unduplicated Pupil numbers. Data indicate that our students from low income, foster and other countries often require more

social-emotional support and enculturation activities to help them acclimate to a new culture. These services will help students, particularly Unduplicated Pupils, deal with social/emotional and school acclimation, and succeed in school.

(Action Steps 3b.3, 3b.5, 3b.6, 3c.1,3c.3,,3c.4 and 3c.8)

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$50,261,007	\$51,102,036	\$50,971,331	\$51,465,320
1000-1999 Certificated Salaries	27,962,811	24,086,090	22,299,035	22,359,809
2000-2999 Classified Salaries	5,906,420	5,103,552	5,703,881	5,809,751
3000-3999 Employee Benefits	10,429,921	10,909,251	11,509,126	11,583,821
4000-4999 Books and Supplies	2,843,071	2,654,435	2,558,598	2,724,203
5000-5999 Services and Other Operating Expenses	3,112,784	3,308,205	3,925,119	4,012,164
6000-6999 Capital Outlay	6,000	27,884	3,000	3,000
8000-8999 Revenue and Other Financing Sources	0	5,012,619	4,972,572	4,972,572

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$50,261,007	\$51,102,036	\$50,971,331	\$51,465,320
Teacher Effectiveness	55,864	96,295	0	0
College Readiness Block Grant	102,500	51,955	90,600	0
Other State Revenues	124,000	160,539	104,898	104,898
Federal Revenues - Title I	996,000	1,268,624	1,106,892	1,106,892
Federal Revenues - Title II	137,000	246,461	163,210	163,210
Federal Revenues - Title III	235,000	187,856	181,934	146,934
LCFF Base/Not Contributing to Increased or Improved Services	42,391,273	42,606,032	41,964,078	41,981,578
LCFF S & C/Contributing to Increased or Improved Services	6,219,370	6,484,274	7,359,719	7,961,808

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	\$50,261,007	\$51,102,036	\$50,971,331	\$51,465,320
1000-1999 Certificated Salaries	Teacher Effectiveness	20,000	30,000	0	0
1000-1999 Certificated Salaries	College Readiness Block Grant	17,500	0	17,500	0
1000-1999 Certificated Salaries	Federal Revenues - Title I	633,000	839,888	682,000	682,000
1000-1999 Certificated Salaries	Federal Revenues - Title II	52,000	21,373	27,856	27,856

1000-1999 Certificated Salaries	Federal Revenues - Title III	60,000	60,000	60,000	40,000
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	24,567,707	20,309,347	18,554,752	18,572,252
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,612,604	2,825,482	2,956,927	3,037,701
2000-2999 Classified Salaries	Other State Revenues	0	881	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	5,000	5,000	10,000	10,000
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	4,622,420	3,938,242	4,455,494	4,455,494
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,279,000	1,159,429	1,238,387	1,344,257
3000-3999 Employee Benefits	Teacher Effectiveness	0	5,000	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	102,000	123,000	148,000	148,000
3000-3999 Employee Benefits	Federal Revenues - Title II	0	10,000	8,711	8,711
3000-3999 Employee Benefits	Federal Revenues - Title III	20,000	15,194	20,000	10,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	9,156,658	9,491,645	9,957,020	9,957,020
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	1,151,263	1,264,412	1,375,395	1,460,090
4000-4999 Books and Supplies	College Readiness Block Grant	0	0	0	0
4000-4999 Books and Supplies	Other State Revenues	124,000	159,658	104,898	104,898
4000-4999 Books and Supplies	Federal Revenues - Title I	192,000	272,989	202,892	202,892
4000-4999 Books and Supplies	Federal Revenues - Title III	115,000	31,739	35,000	30,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,585,271	1,471,911	1,323,995	1,323,995
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	826,800	718,138	891,813	1,062,418
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	35,864	61,295	0	0
5000-5999 Services and Other Operating Expenses	College Readiness Block Grant	85,000	51,955	73,100	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	64,000	27,747	64,000	64,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	85,000	215,088	126,643	126,643
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	40,000	80,923	66,934	66,934
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	2,453,217	2,354,384	2,697,245	2,697,245
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	349,703	516,813	897,197	1,057,342
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	6,000	27,884	3,000	3,000

8000-8999 Revenue and Other Financing Sources	LCFF Base/Not Contributing to Increased or Improved Services	0	5,012,619	4,972,572	4,972,572
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Expenditures by Goal and Funding Source		
Funding Source	2018	2019

Goal 1: Optimize Learning Conditions for Students:

Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved by June 2018 as measured by student and staff rosters, textbook order forms, FIT Reports, credential information, and observational data.

Basic services include confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.

GOAL 1a: All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction, materials (technology) and assessments as measured by student rosters, A-G course rosters, grades and completion rates, purchase orders, and observational (walk-through) data.

GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition as measured by FIT Reports.

GOAL 1c: All (100%) of SGUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching as measured by staff/student rosters and credential information.

All Funding Sources	\$34,118,884	\$34,243,636
Teacher Effectiveness	0	0
College Readiness Block Grant	73,100	0
Other State Revenues	104,898	104,898
Federal Revenues - Title II	56,567	56,567
LCFF Base/Not Contributing to Increased or Improved Services	32,506,943	32,506,943
LCFF S & C/Contributing to Increased or Improved Services	1,377,376	1,575,228

GOAL 2: Maximize Student Achievement:

All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Governing Board, and will make progress towards being college and career ready. By June 2018 students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills as measured by state and local assessments.

English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code.

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready as measured by state and local assessments.

GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency as measured by the CELDT/ELPAC.

All Funding Sources	\$10,401,356	\$10,573,205
College Readiness Block Grant	17,500	0
Federal Revenues - Title I	1,086,892	1,086,892
Federal Revenues - Title II	86,643	86,643
Federal Revenues - Title III	181,934	146,934
LCFF Base/Not Contributing to Increased or Improved Services	4,995,800	5,013,300

LCFF S & C/Contributing to Increased or Improved Services	4,032,587	4,239,436
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GOAL 3: Cultivate Engaging Learning Environments:

By June 2018, stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement in school decision-making, and pupil engagement with regards to attendance and maintaining a safe, positive school climate as measured by parent and student data.

GOAL 3a: Engage families and the community to support students' success in school.

GOAL 3b: Increase student engagement in school.

GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.

** Facilities action steps moved to Goal 1.

All Funding Sources	\$6,451,091	\$6,648,479
Federal Revenues - Title I	20,000	20,000
Federal Revenues - Title II	20,000	20,000
LCFF Base/Not Contributing to Increased or Improved Services	4,461,335	4,461,335
LCFF S & C/Contributing to Increased or Improved Services	1,949,756	2,147,144

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

Goal 1: Optimize Learning Conditions for Students:

Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved by June 2018 as measured by student and staff rosters, textbook order forms, FIT Reports, credential information, and observational data.

Basic services include confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.

GOAL 1a: All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction, materials (technology) and assessments as measured by student rosters, A-G course rosters, grades and completion rates, purchase orders, and observational (walk-through) data.

GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition as measured by FIT Reports.

GOAL 1c: All (100%) of SGUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching as measured by staff/student rosters and credential information.

All Funding Sources	\$33,893,785	\$34,300,229
Teacher Effectiveness	55,864	96,295
College Readiness Block Grant	85,000	51,955
Other State Revenues	124,000	160,539
Federal Revenues - Title II	97,000	86,461
LCFF Base/Not Contributing to Increased or Improved Services	32,282,266	32,791,646

LCFF S & C/Contributing to Increased or Improved Services	1,249,655	1,113,333
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GOAL 2: Maximize Student Achievement:

All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Governing Board, and will make progress towards being college and career ready. By June 2018 students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills as measured by state and local assessments.

English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code.

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready as measured by state and local assessments.

GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency as measured by the CELDT/ELPAC.

All Funding Sources	\$9,863,801	\$9,995,242
College Readiness Block Grant	17,500	0
Federal Revenues - Title I	984,000	1,255,624
Federal Revenues - Title II	20,000	90,000
Federal Revenues - Title III	235,000	187,856
LCFF Base/Not Contributing to Increased or Improved Services	5,254,886	5,062,174
LCFF S & C/Contributing to Increased or Improved Services	3,352,415	3,399,588

GOAL 3: Cultivate Engaging Learning Environments:

By June 2018, stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement in school decision-making, and pupil engagement with regards to attendance and maintaining a safe, positive school climate as measured by parent and student data.

GOAL 3a: Engage families and the community to support students' success in school.

GOAL 3b: Increase student engagement in school.

GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.

** Facilities action steps moved to Goal 1.

All Funding Sources	\$6,503,421	\$6,806,565
Federal Revenues - Title I	12,000	13,000
Federal Revenues - Title II	20,000	70,000
LCFF Base/Not Contributing to Increased or Improved Services	4,854,121	4,752,212
LCFF S & C/Contributing to Increased or Improved Services	1,617,300	1,971,353