

# 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

Westside Union Elementary

Contact Name and Title

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# 2017-20 Plan Summary

## The Story

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

Westside Union School District (WUSD) is located in North Los Angeles County, approximately 60 miles northeast of Los Angeles. The urban-rural district serves the communities of West Lancaster, Quartz Hill, West Palmdale, and Leona Valley. Known for its robust aerospace industry, the Antelope Valley is home to Lockheed Martin, Boeing, Northrup Grumman, Scaled Composites, and BAE Systems who work closely with Edwards Air Force Base and NASA's Dryden Research Center.

The Westside community is quite diverse. Many of the area residents are upwardly mobile, employed in a wide variety of professions including aircraft construction and testing, space exploration and related skill areas, agriculture, transportation, and allied people services. Large numbers of residents commute to the greater Los Angeles area for employment. However, in many areas of the district, substantial numbers of residents are employed in minimum wage jobs.

Our 9400 students are served by eight elementary schools which consist of Transitional Kindergarten through 6th grade, two middle schools which consist of 6th, 7th and 8th grades (Hillview and Joe Walker Middle schools) and two schools which consist of Kindergarten through 8th grade (Anaverde Hills and Del Sur schools). The district is home to two elementary schools of choice: Gregg Anderson Academy with a STEM focus and the IDEA Academy at Cottonwood with a STEAM focus. Sixth graders at Hillview and Joe Walker are part of 6th grade academies, programs of choice.

Approximately 47% of the district's students are Hispanic; 34% white; 13% African American; 3% Asian; and 2% Filipino. 49% of Westside students were eligible to participate in the National School Lunch program; 6 % are English Learners, and 1.9 % are foster youth. The district's Unduplicated Pupil Percentage is 48.94%. 14.1% receive some form of special education support; while 3% qualify to participate in the district Gifted and Talented program.

The district provides a strong curricular program. In addition to the core content, AVID is a key component of the district's academic program. Eleven of twelve school sites are AVID-certified. WUSD has a long history of providing STEM experiences for its students and community members, with elective course offerings, career awareness education that is integrated into core academic classes. Project Lead the Way, a nationally- recognized engineering program, has also been implemented districtwide. Currently, middle school students at Del Sur, Hillview and Joe Walker are able to participate in a variety of elective courses including: Art, Advanced Art, Band, Computer Lab, Home Economics, Tech Lab, Advanced Tech Lab, and Woodshop. Joe Walker also boasts a Civil Air Patrol elective. Career exploration is integrated into most core academic classes.

Counselors, school psychologists, a behaviorist, school nurses, specialists in Speech/Language/Hearing and adaptive physical education are available to provide a wide variety of support services for students. The district also partners with community mental health agencies to provide school-based mental health support to eligible students.

## LCAP Highlights

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

The 2018-2020 Local Control and Accountability Plan consists of three goals that outline the district's commitment to continue to build a strong core instructional program; providing the supports needed for all students to access that program; and supporting the social-emotional growth of our students.

*Goal 1: Education for Life and Work: Ensure all students are well-equipped with the cognitive, linguistic, interpersonal, and intrapersonal skills necessary to be successful in a global society.*

State Priorities: Implementation of State Standards, Course Access, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate

*Goal 2: Access for All: Provide all students access to a high quality instructional program and the research-based supports necessary for them to engage fully and meaningfully with the program.*

State Priorities: Basic, Implementation of State Standards, Course Access, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate, Parent Involvement

*Goal 3: Active and Responsible Citizenship: Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

State Priorities: Pupil Achievement, Other Pupil Outcomes, Pupil Engagement, School Climate, Parent Involvement

### Key Activities

#### Goal 1: Education for Life and Work

- Attract and retain highly effective teachers and administrators who are properly credentialed and assigned
- Provide differentiated, job-embedded support for new teachers
- Provide standards-aligned instructional materials and digital resources
- Seek WASC accreditation for all schools
- Attract and retain well-qualified support staff
- Provide research-based professional development for staff that addresses: the state standards; the Next Generation Science Standards; Westside Writing; formative and summative assessment; data team work; Professional Learning Communities; integration of instructional technology; effective use of curricular materials; effective lesson design
- Provide support for implementation of project-based learning, including *Project Lead the Way*
- Implement parent education programs that address: state standards; curricular materials, instructional technology; parent engagement, involvement, and advocacy (Goals 1,2,3)

- Provide safe facilities
- Develop an elementary visual and performing art program **(New)**
- Provide opportunities for students to participate in academic showcases, competitions and challenges **(New)**
- Administer CDE-approved diagnostic assessments in English Language Arts and mathematics in 2<sup>nd</sup> grade **(New)**

#### Goal 2: Access for All

- Identify institutional barriers and obstacles to access
- Provide increased Vice Principal support
- Establish more equitable grading practices, transition to standards-based grading
- Continue districtwide implementation of AVID
- Support Zero period at the Middle School
- Build a cadre of Instructional Coaches to provide site level support for teachers in instructional best practices
- Professional Development for staff that addresses: asset-based instructional strategies, differentiation of instruction, English Learner support, foster youth support
- Provide bilingual aide support for English Learners
- Parent-teacher conferences
- Provide GATE testing for all 4th graders
- Provide PSAT for all 8th graders
- Expand opportunities for co-teaching
- Provide research-based intervention programs in English Language Arts
- Provide research-based intervention programs- Mathematics
- Provide extended learning opportunities: before/after school tutoring, intersession school, summer school and summer Bridge program for English Learners
- Provide quarterly academic updates to parents of RFEP and foster youth
- Employ a Director of Special Programs and the necessary support staff
- Develop the Westside Professional Development Institute to provide professional learning opportunities related to Goal 2 **(New)**
- Develop the Effective Reading Practices Institute to promote “Reading by 3<sup>rd</sup> Grade” **(New)**
- Provide backpacks and school supplies for underserved student groups **(New)**

#### Goal 3: Active and Responsible Citizenship

- Continue to provide counseling support: elementary, middle school, crisis
- Continue to provide School-based Mental Health support for eligible students
- Provide Campus Climate Assistants to work with counselors and site administrators to support proactive social emotional learning experiences
- Continue schoolwide implementation of *BoysTown* social skills support
- Continue Leadership Development through Physical Education- character education
- Continue to work with site administrators to align of discipline policies
- Continue to identify and implement alternatives to suspension
- Employ a behaviorist and necessary support staff
- Provide professional development in the areas of social emotional learning, trauma-informed instruction, and effective behavior support
- Facilitate increased parent involvement at the site and district levels
- Continue to collaborate with community partners that support traditionally underserved student populations, particularly foster youth
- Actively solicit and support stakeholder input and feed back
- Promote parent outreach, targeting awareness of community programs, services, and resources
- Investigate the feasibility of developing a Parent/Community Outreach Center **(New)**

## Review of Performance

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

### Greatest Progress

#### Goal 1: Education for Life and Work

Work in building assessment literacy of teachers continued during the 2017-2018 school year. Elementary teachers (both general education and special education) participated in two days of assessment literacy training led by the Director of Curriculum and Instruction and her staff. This work built upon the work done with LACOE's BEAL (Building Educator Assessment Literacy), Stanford's SCALE, and Leadership and Learning's Data Teams work started in 2016-2017.

Writing scores on quarterly district writing assessments continue to increase across most grade levels.

Robust system for new teacher support including 1 on 1 support, PLCs, and in-class support developed and implemented. The program was modified during the 2017-2018 to include full-time support providers for participants in the New Teacher Induction Program. Full-time support for general education and special education interns was implemented during the 2016-2017 with great success.

#### Goal 2: Access for All

Districtwide implementation of AVID, continued to nurture college and career readiness skills and habits of mind in students. Eleven of twelve sites earned AVID certification.

Parent participation among parents of English Learners continues to increase because of the intentional contact of bilingual aides at the sites. Evidence this is reflected in the attendance rates of parents for parent-teacher conferences, participation in Latino Literacy, and attendance at site ELAC and district DELAC meetings. More than 80 parents attended the final DELAC meeting of the year.

#### Goal 3: Active and Responsible Citizenship

District data as reflected on the current California Schools Dashboard reflects a significant decrease in the suspension rate among all student groups and at eleven of twelve school sites. The drop could be attributed to several goals and services provided in Goal 3: districtwide implementation of BoysTown; hiring of Campus Climate assistants as every site to provide student support during unstructured times of the day like recess and lunch; increased counseling support; and intentional efforts at the school sites to identify to alternatives to suspension.

During stakeholder meetings students, parents, and staff reported that increased counseling support, coupled with the work of the Campus Climate Assistants, and the Leadership Development through Physical Education provided much needed social-emotional and behavioral support resulting in a reduction of office referrals during unstructured times of the day and increased seat time in classrooms.

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?

Student achievement in English Language Arts and mathematics for 8 of the district's 11 student groups is of concern. 2017 CAASPP data show "all students" performing in the low (orange) range, posting scores that declined from 2016. Persistent gaps in student achievement persist. Asian, Filipino, and white students are meeting or exceeding grade level expectations. Significant gaps exist between these 3 groups and all other student groups: English Learners, foster, homeless, socioeconomically disadvantaged, students with disabilities, African American, and two or more races, with the most significant gaps occurring between these 3 groups and our students with disabilities and African American students.

Building the capacity of instructional staff to differentiate instruction to meet the academic needs of each student is the most effective way to address our issues with ELA and math achievement, particularly for those student groups whose achievement lags behind "all students." Actions and services in Goal 1 address the district's core instructional program.

- Robust, differentiated support is provided for the nearly 25% of the district's teaching force is new to the profession (less than 5 years of service). (Goal 1, Actions 21, 4, 5)
- Building the capacity of the staff to use formative assessment data to inform and drive instruction continues to be a major district initiative (Goal 1, Actions 7, 8, 10 -12)

Many actions and services in Goal 2 address supports and interventions for students not yet meeting grade level expectations. Of note:

- Develop and support a cadre of site-level instructional leaders who will support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster, and English Learner youth. (Goal 2, Actions 1, 28)
- Professional learning opportunities for instructional staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster youth (Goal 2, Actions 29, 30)
- Staff and stakeholders also believe that AVID equips traditionally students from traditionally underserved populations with the habits of mind, skills and strategies needed for academic success and life-long learning (Goal 2, Actions 4 – 8)
- Expand effective co-teach models to provide more rigorous instruction and support for students with disabilities (Goal 2, Action 16)

Actions and services in Goal 3 (Active and Responsible Citizenship) are designed to provide students social-emotional support while equipping them with strategies and tools to self-regulate their behavior; as well as providing staff members with the tools and support that they need to address potentially problematic behaviors and attitudes that might impact academic achievement. Of note are:

- Counseling support (Goal 3, Actions 1,2)
- Districtwide implementation of BoysTown (Goal 3, Action 3).
- Increased support of Campus Climate Assistants (Goal 3, Action 3)
- Continued implementation of Fulcrum's Leadership Development through Physical Education in grades 4 -8 (Goal 3, Action 4)

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?

There is no state indicator for which the performance of for any student group is two or more performance levels below the "all student" performance. The district is extremely concerned about the overall lack of achievement in English Language Arts and mathematics for 8 of our 11 student groups: English Learners, foster youth, homeless, socioeconomically disadvantages, students with disabilities, African American, Hispanic, and two or more races. The decline in the English Language Arts scores of our African American students, students with disabilities, and foster youth were most significant. In the area of mathematics, our foster youth, English Learners, and African American students posted the most significant declines. Actions to be taken and services to be provided to address these gaps have been outlined in the previous section. Most notably:

- Building the capacity of the staff to use formative assessment data to inform and drive instruction continues to be a major district initiative (Goal 1, Actions 7, 8, 10 -12)
- Developing and supporting a cadre of site-level instructional leaders who will support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster, and English Learner youth. (Goal 2, Actions 1, 28)
- Providing professional learning opportunities for instructional staff to strengthen their ability to accelerate the

- academic achievement of low income, English Learner, and foster youth (Goal 2, Actions 29, 30)
- Deepening implementation of AVID to equip traditionally students from traditionally underserved populations with the habits of mind, skills and strategies needed for academic success and life-long learning (Goal 2, Actions 4 – 8)
- Expanding effective co-teach models to provide more rigorous instruction and support for students with disabilities (Goal 2, Action 16)
- Providing counseling support to address many of the social emotional barriers impeding academic achievement (Goal 3, Actions 1,2)

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

Three of the ways in which Westside will increase and improve services for our English Learners, foster and homeless youth, and students from low-income households are:

1. Continue to build the capacity of the instructional staff (teachers, administrators, and paraprofessionals) to provide highly effective instruction, strategic intervention, and meaningful enrichment through research-based professional development opportunities geared toward the needs of English Learners, foster youth, and students from low-income households. New activities include the Westside Professional Development and Effective Reading Practices Institute.
2. Identify and address obstacles and barriers within school site policies and procedures and methods of instructional delivery that impede access for traditionally underserved student groups through increased vice principal support.
3. Continue to strengthen systems of social-emotional support for English Learners, foster and homeless youth, and students from low-income households through the support of counselors, Campus Climate Assistants, and a district behaviorist.

## 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

\$93,473,174

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$62,745,318

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.

Other General Fund Expenditures specified above for the LCAP year, and not identified to a specific action or service in the LCAP include the following:

#### Salaries and Benefits of non-instructional support staff

- Superintendent
- Superintendent's Office Staff
- Deputy Superintendent
- Assistant Superintendent, Educational Services
- Assistant Superintendent, Administrative Services Fiscal & Business Services
- Staff Payroll Staff
- Human Resources Staff
- Special Education Support Staff
- Child Nutrition Director
- Child Nutrition Staff
- Technology & Reprographics Staff
- Maintenance Office Staff

#### Materials, Supplies and/or Services for:

- School Sites
- District Office Departments
- Computer hardware, software, licenses & support
- Child Nutrition, including food
- Facility Maintenance & Repairs
- Vehicle Operations, Maintenance & Repairs Custodial & Grounds Operations & Repairs
- Home-to-School Transportation
- Special Education Service Contracts
- Legal Fees/Audit Fees/Election
- Utilities Equipment for Operations, Custodians, Maintenance & Grounds
- Leases of Modular Classroom, Restroom, and Office Buildings

#### Capital Expenses for:

- Cottonwood School Modernization
- Vehicles & Equipment

- Purchases Infrastructure for Technology Upgrades
- Copier/Printer Leases

Total Projected LCFF Revenues for LCAP Year

\$78,858,727

# 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 Education for Life and Work:** *Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.*

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities: BOARD GOAL 3 A, B, G EXPECTATIONS b, c, d GOAL 3. We are absolutely committed to providing a safe, distinguished and engaging learning environment that ensures that all students learn to their highest potential. A. Ensure that all students are well-equipped with the linguistic, cognitive, interpersonal, and intrapersonal skills (21st Century Skills) necessary in order to be successful in global society. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16 EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement.

### Annual Measurable Outcomes

Expected		Actual
<b>School Facilities</b>	<b>2017-18</b> Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites.	100% of all schools maintained FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good'
<b>Teacher Credentialing</b>	<b>2017-18</b> To increase the percent of fully credentialed staff by 1% each year.	Of 413 teachers, 363 are fully credentialed and 53 are intern or pre-intern. Presently 87.1 % of our teachers are fully credentialed. The percentage of fully credentialed teachers decreased from 91.7%; however, the number of teachers has increased from 374 (16-17) to 413 (17-18).
<b>New Teacher Induction</b>	<b>2017-18</b> All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	39 teachers participated in New Teacher Induction this year. 16 new teachers completed induction. There was a 90% retention rate in induction.
<b>Instructional Materials</b>	<b>2017-18</b> 100% of students will have standards aligned materials.	100% of students have standards aligned materials

<b>CAASPP Results ELA</b>	<b>2017-18</b> To increase percent proficient on the annual SBA ELA assessment by 2%.	SBG ELA percent proficient declined from 49% to 47%.
<b>CAASPP Results MATH</b>	<b>2017-18</b> To increase percent proficient on the annual SBA math assessment by 2%.	SBG Math percent proficient declined from 34% to 33%.
<b>Honors Enrollment ELA</b>	<b>2017-18</b> To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020	This year course sections were aligned across the district to establish baseline enrollments. Presently 545 (24%) out of 2257 middle school students are enrolled in honors ELA. That is an increase from 21% last year.
<b>Honors Enrollment MATH</b>	<b>2017-18</b> To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.	This year course sections were aligned across the district to establish baseline enrollments. Presently 698 (31%) out of 2257 middle school students are enrolled in honors math. That is an increase from 28% last year.
<b>Fail Rates</b>	<b>2017-18</b> To reduce the fail rate by 1%.	The school district is piloting standards based grades (SBG) for the 2017-18 and the 2018-19 school years. Full implementation of SBG will begin the fall of 2019. Due to this transition, our baseline data has been skewed.
<b>Attendance Rates</b>	<b>2017-18</b> To reduce the manageable and chronic absence rate by 1%.	The manageable and chronic absence rate increased from 24.4% in 16-17 to 29.7% in 17-18 according to district A2A annual reports.
<b>PLTW Instructor Certification</b>	<b>2017-18</b> To maintain a lead PLTW launch teacher at each elementary site and to have 30% of the site teaching staff building trained.	There is a lead PLTW launch teacher at 9/10 schools. Due to the new adoption of the NGSS for this 2017-2018 school year, PLTW site based trainings were placed on hold for this year.



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>To attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Approximately 25% of our certificated staff is over 55 and eligible for retirement. WUSD, over the past three years has hired 178 teachers. 2017-18 alone, 64 teachers were hired. Human Resources has hosted two in-house job fairs and attended 16 additional job fairs across the nation.</p>	<p>WUTA Base Salaries - 1000-1999 Certificated Salaries - LCFF: \$31,026,676</p> <p>WUTA Base Statutories - 3000-3999 Employee Benefits - LCFF: \$5,870,325</p> <p>Plus H&amp;W Benefits - 3000-3999 Employee Benefits - LCFF: \$5,305,274</p> <p>Principal salaries - 1000-1999 Certificated Salaries - LCFF: \$1,754,447</p> <p>Principal statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$506,446</p> <p>50% Vice Principal base salary - 1000-1999 Certificated Salaries - LCFF: \$433,054</p> <p>50% Vice Principal statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$137,256</p>	<p>WUTA base salary - 1000-1999 Certificated Salaries - LCFF: \$31,560,954</p> <p>WUTA Base Statutories - 3000-3999 Employee Benefits - LCFF: \$6,032,772</p> <p>Plus H&amp;W Benefits - 3000-3999 Employee Benefits - LCFF: \$5,439,514</p> <p>Principal salaries - 1000-1999 Certificated Salaries - LCFF: \$1,964,541</p> <p>Principal statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$577,017</p> <p>50% Vice Principal base salaries - 1000-1999 Certificated Salaries - LCFF: \$382,991</p> <p>50% Vice Principal statutories &amp; benefits: \$117,649</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>To attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>Base Salary: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks - 2000-2999 Classified Salaries - LCFF: \$1,554,233</p> <p>Statutories &amp; Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks - 3000-3999 Employee Benefits - LCFF: \$254,897</p>	<p>Base Salary: instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks - 2000-2999 Classified Salaries - LCFF: \$1,352,687</p> <p>Statutories &amp; Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks: \$202,457</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Purchase standards-aligned instructional materials and digital resources.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  The district purchased in the spring of 2017 an NGSS aligned curriculum for a three year adoption. The social studies adoption process will begin in the fall of 2018. The adoption of instructional supplies was staggered in order to purchase chrome books as the vast majority of new adoptions are web based.	4000-4999 Books and Supplies - LCFF: \$1,200,000	4000-4999 Books and Supplies - LCFF: \$1,150,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide professional learning opportunities in research-based best practices for the implementation of state standards	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Over 155 professional development sessions were attended by over 1500 participated reflected by GoSignMeUp and AVID intersession institutes. Participation in professional development increased from 1300 for the 16-17 school year.	Expense of subs or extra duty for all core professional development - 1000-1999 Certificated Salaries - LCFF: \$108,000 Expense of subs or extra duty for all core professional development - 3000-3999 Employee Benefits - LCFF: \$19,332 (repeated expenditure)	Sub expense or extra duty for all professional development. - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$70,000 Sub or extra duty for all teacher professional development - 3000-3999 Employee Benefits - Teacher Effectiveness: \$12,810

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide professional development for teachers and administrators in the	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Approximately 250 teachers attended NGSS aligned curriculum	Summer training compensation for teachers. - 1000-1999 Certificated Salaries - LCFF: \$15,000 Summer training compensation for teachers - 3000-3999 Employee Benefits - LCFF: \$2,687	Summer Training Compensation 8/3/17 - 1000-1999 Certificated Salaries - LCFF: \$18,000 Summer training compensation for teachers 8/3 - 3000-3999 Employee Benefits - LCFF: \$3,224

effective use of newly purchased next Generation Science Standards aligned materials.	training, STEMscopes, over the summer of 2017.		
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#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  6 teacher leaders have been certified and Thinking Maps Trainer of Training. This professional development has been so well receive that the district will host a local Thinking Maps TOT training for an additional 12 teachers. 4 new middle school teachers attended ERWC.	Registration fees for 6-8 ELA teachers ERWC training - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,750 Thinking maps TOT training registration for Writing trainers. - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500	Registration fees for ERWC. - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,200 Thinking maps TOT training registration for Writing trainers - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,500

#### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Conduct scoring and norming workshops for all teachers using the district and state adopted rubrics.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  80% of WUSD Elementary teachers participated in a 5 hour assessment training that included a three hour segment from math and two hours were spent scoring and norming student ELA PTs generated in-house using the SBAC rubrics. 135 teachers, grades 1-6, administered the AVPT as well as participated in a scoring and norming work session second semester.	See Goal 1.4 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)	See Goal 1.4 - 1000-1999 Certificated Salaries - LCFF: \$0

#### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as</b>	<b>For Actions/Services not included as</b>	See Goal 1.4 - 1000-1999 Certificated Salaries -	See Goal 1.4 - 1000-1999 Certificated Salaries -

<b>contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide professional development in formative assessment and the release time for teachers to develop formative assessments.	<b>contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  During district assessment training and district staff professional development, teachers evaluated the roll formative assessment plays in professional learning communities as well as developed site based math common assessments. A great deal of work remains in this area.	LCFF: \$0 (repeated expenditure)	LCFF: \$0
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## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide time for staff during site, district grade level and department meetings for facilitated collaboration time to support district /site areas of focus or initiatives.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  All teachers participated in site based grade level meetings where teachers established the need for teacher collaboration, identified district and site barriers to collaboration, evaluated protocols for collaboration, and identified priority standards. Principals identified the need for more training for leadership and teachers in order to support ongoing facilitated collaboration.	: \$0	: \$0

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy for teachers and administrators.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  5 WUSD teachers continued the work with SCALE, in collaboration with LACOE and the greater Antelope Valley, to develop valley wide common math performance tasks. As mentioned previously, 80% of WUSD K-6 teachers participated in an	Funded in partnership with LACOE - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0 Summer teacher compensation and release time. - 1000-1999 Certificated Salaries - LCFF: \$8,570 Summer teacher compensation and release time. - 3000-3999 Employee Benefits - LCFF:	Funded in Partnership with LACOE - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0 No summer training was required - 1000-1999 Certificated Salaries - LCFF: \$0 No summer training was required - 3000-3999 Employee Benefits - LCFF: \$0

	assessment as part of our work with SCALE.	\$1,430	
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#### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location:</p> <p>Per the recommendation of pilot lead data team teachers, for the effective implementation for data teams, foundational training in professional learning communities for site leadership must take place. Conference registration for PLC training for all site admin and district curriculum resource teachers has been paid and will take place between the summer of 18 and the fall of 18. All cabinet and district directors will be attending training in the late fall of 2018.</p>	<p>Contract with The Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,000</p> <p>Release time for grade level data teams. - 1000-1999 Certificated Salaries - LCFF: \$25,000</p> <p>Release time for grade level data teams. - 3000-3999 Employee Benefits - LCFF: \$4,477</p>	<p>Contract with the Leadership and Learning Center - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,626</p> <p>Release time for grade level data teams. - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Release time for grade level data teams. - LCFF: \$0</p>

#### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>See Goal 1, Action 11.</p>	<p>See Goal 1.4 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>LCFF: \$0</p>

#### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: VV, QH</p> <p>Provide professional development for the strengthening of direct instruction through peer and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: Specific Schools: QH, VV</p> <p>Quartz Hill elementary received twenty days of TESS coaching and 33 teachers participated in come capacity.</p>	<p>Services provided by TESS - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$54,400</p> <p>Sub/extra duty costs for teachers to attend PD - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$60,000</p> <p>Sub/extra duty costs for teachers to attend PD - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$10,740</p>	<p>Services provided by TESS - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$60,100</p> <p>Sub/extra duty costs for teachers to attend PD - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$23,160</p> <p>Sub/extra duty costs for teachers to attend PD - Federal Revenues - Title I: \$4,359</p>
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#### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>To provide training, resources, and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As mentioned previously, 250 K-8 teachers participated in initial NGSS aligned curriculum training. Core NGSS instructionsl supplies for grade level teams were purchased with the initial adoption. Additional supplies / resources were allocated for the 17-18 school year such as hot plates, triple beam balances, goggles, etc. Methods to more effectively meet the demand for supplies at the sites is presently under investigation.</p>	<p>Lab equipment, supplies, curriculum, etc. - 4000-4999 Books and Supplies - LCFF: \$80,000</p>	<p>Lab equipment, supplies, etc. - 4000-4999 Books and Supplies - LCFF: \$40,000</p>

#### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>WUSD maintains 3 district TEAL trainers. The district invistigated the possibility of bringing on one or more full time</p>	<p>See Goal 1.4 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p> <p>Funded with TEAL grant from LACOE. - 4000-4999 Books and Supplies - Other Local Revenues: \$5,500</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$0</p>

Project (TEAL).	elementary arts teachers		
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#### Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.</p>	<p>There is a lead PLTW launch teacher at 9/10 schools. Due to the new adoption of the NGSS for this 2017-2018 school year, PLTW site based trainings were placed on hold for this year. However, ongoing PLTW classes continued to receive training and support</p>	<p>PLTW annual contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000</p> <p>Annual summer PLTW training - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p> <p>PLTW consumable kits for NGSS. - 4000-4999 Books and Supplies - LCFF: \$20,000</p> <p>Extra Duty compensation for PLTW Building training - 1000-1999 Certificated Salaries - LCFF: \$20,000</p> <p>Extra Duty compensation for PLTW building training - 3000-3999 Employee Benefits - LCFF: \$3,580</p>	<p>PLTW annual contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000</p> <p>Not Attended - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>No building training hosted - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p>

#### Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase student computer literacy through the use of technology integrated into daily lessons.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Daily use of Google drive has increased over 40% since the fall of 2017. Daily use of Google Classroom is up over 20% since the fall of 2017. Daily usage of chromebooks has increased by over 50%. This school year, over 50 teachers have received Google Educator Level 1 certification.</p>	<p>See Goal 1.17 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$0 (repeated expenditure)</p> <p>Software Subscriptions - 4000-4999 Books and Supplies - LCFF: \$148,407</p> <p>Base salary: Site IT Clerks - 2000-2999 Classified Salaries - LCFF: \$70,558</p> <p>Statutories &amp; Benefits: Site IT Clerks - 3000-3999 Employee Benefits - LCFF: \$27,629</p>	<p>See Goal 1.17 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$0</p> <p>Software Subscriptions: Powerschool, Illuminate, Follett/Destiny, Smart Notebook, The Library Co, Meraki - 4000-4999 Books and Supplies - LCFF: \$202,365</p> <p>Base Salary: Site IT Clerks - 2000-2999 Classified Salaries - LCFF: \$84,440</p> <p>Statutories &amp; Benefits: Site IT Clerks - 3000-3999 Employee Benefits - LCFF: \$29,826</p>

#### Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Conduct site level technology training on a weekly basis.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Conducted weekly technology training. Approximately 130 teachers attended over the course of this year.	Stipend for site based technology instructional coaches - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$36,000 Subs for release time on "Tech Tuesday" - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$28,800 Statutories & Benefits Site Based tech instructional coaches - 3000-3999 Employee Benefits - LCFF: \$0 Subs for release time on "Tech Tuesday" - 3000-3999 Employee Benefits - Teacher Effectiveness: \$5,155	Stipend for site based instructional coaches - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$11,374 Statutories & Benefits Site Based tech instructional coaches - 3000-3999 Employee Benefits - Teacher Effectiveness: \$2,563 Subs for release time on Tech Tuesday. See goal 1.4 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$0
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#### Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  All middle schools will participate in WASC accreditation.	Joe Walker, AnaVerde, and Del Sur middle schools participated in WASC accreditation. Joe Walker was the first school in WUSD to receive a full three year accreditation on an initial visit. Results for AnaVerde and Del Sur are still pending.	Cost of accreditation and PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$22,000	Cost of Accreditation and PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,500

#### Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Investigate effective models of world language instruction for elementary and middle school students.	AH utilized Proximity Learning for the fall of 2017 as a digital delivery of world language. Parent and students indicated that this method of instruction was not effective.	: \$0	

#### Action 21

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New teachers are assigned a mentor/coach dependent upon their credential status. Every new teacher is supported weekly at their site by their mentor/coach with the focus of support being aligned to their goal and individual support plan (ILP). Full time administrators/coaches also support the pre-interns and interns based upon the requirements of the their university's memorandum of understanding and the requirements of the CTC. The pre-intern and intern teachers participate in biweekly professional development based upon the district initiatives as well as their unique developmental needs. Teachers holding a Preliminary credential are supported by teachers on special assignment who serve as full time Support Providers. Those holding a Preliminary credential attend a series of six professional development opportunities specially designed and aligned with the California Standards for the Teaching Profession (CSTPs).</p>	<p>Salary- Coordinator II- Professional Development - 1000-1999 Certificated Salaries - LCFF: \$110,868 Statutories &amp; Benefits Coordinator II - 3000-3999 Employee Benefits - LCFF: \$33,862</p> <p>Salary- Coordinator I- New Teacher Support coaching/mentoring support for interns and pre-interns - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$124,643 Statutories &amp; Benefits- Coordinator I- New Teacher Support - 3000-3999 Employee Benefits - Teacher Effectiveness: \$36,194</p> <p>Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns - 1000-1999 Certificated Salaries - Other Local Revenues: \$118,242 Statutories and Benefits- Coordinator I- New Teacher Support SPED - 3000-3999 Employee Benefits - Other Local Revenues: \$35,045</p> <p>2 Full Time New Teacher Support Base Salary - 1000-1999 Certificated Salaries - LCFF: \$124,264</p> <p>2 Full Time New Teacher Support: Statutories &amp; Benefits - 3000-3999 Employee Benefits - LCFF: \$50,780</p> <p>Travel/conferences- professional learning opportunities for Coordinator I- New Teacher Support - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$50,000</p> <p>Materials and supplies to provide coaching/mentoring support for interns and pre-interns. - 4000-4999 Books and Supplies - Teacher Effectiveness:</p>	<p>Salary- Coordinator II- Professional Development - 1000-1999 Certificated Salaries - LCFF: \$114,984 Statutories &amp; Benefits Coordinator II - 3000-3999 Employee Benefits - LCFF: \$34,618</p> <p>Salary- Coordinator I- New Teacher Support coaching/mentoring support for interns and pre-interns - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$115,171 Statutories &amp; Benefits- Coordinator I- New Teacher Support - 3000-3999 Employee Benefits - Teacher Effectiveness: \$32,552</p> <p>Salary- Coordinator I- New Teacher Support Coaching/Mentoring for SPED interns and pre-interns - 1000-1999 Certificated Salaries - Other Local Revenues: \$118,268</p> <p>Salaries and Benefits- Coordinator I- New Teacher Support - 3000-3999 Employee Benefits - Other Local Revenues: \$35,211</p> <p>2 Full Time New Teacher Support Base Salary - 1000-1999 Certificated Salaries - LCFF: \$206,168</p> <p>2 Full Time New Teacher Support: Statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$65,968</p> <p>Travel/conferences - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$14,766</p> <p>4000-4999 Books and Supplies - Teacher Effectiveness: \$11,107</p> <p>4000-4999 Books and Supplies - LCFF: \$7,609</p>

		\$2,000 Supplies for New Teacher Induction Program - 4000-4999 Books and Supplies - LCFF: \$2,000	
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#### Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide workshops for parents to familiarize them with new mathematics and English Language Arts curricula.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Due to parent feedback, the district is investigating a video or web based parent information/education series to provide ongoing supports for parents to support student extended learning in all content areas at home.	: \$0	: \$0

#### Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Provide workshops to familiarize them with Next Generation Science Standards.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Due to parent feedback, the district is investigating a video or web based parent information/education series to provide ongoing supports for parents to support student extended learning in all content areas at home.	: \$0	: \$0

#### Action 24

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

Continue to provide training for current and potential School Site Council members in school site governance, effective use of data to drive improvement of instructional program, and budgeting.	School Site Council training is offered annually at the start of the school year.		
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#### Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Employ a Director of Curriculum and Instruction and three full time Curriculum Resource Teachers to to the support the delivery of core instructional programs across the district.</p>	<p>Director of Curriculum and Instruction, with the support of Curriculum Resource teachers, supervised the adoption, implementation, and professional learning associated with all core instruction and assessments.</p>	<p>Director Curriculum &amp; Instruction base salary - 1000-1999 Certificated Salaries - LCFF: \$154,744</p> <p>Director Curriculum &amp; Instruction Statutories &amp; Benefits - 3000-3999 Employee Benefits - LCFF: \$41,587</p> <p>CRT base salary - 1000-1999 Certificated Salaries - LCFF: \$211,494</p> <p>CRT statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$67,947</p> <p>CRT base salary - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$90,351</p> <p>CRT statutories &amp; benefits - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$29,122</p>	<p>Director Curriculum &amp; Instruction base salary - 1000-1999 Certificated Salaries - LCFF: \$151,598</p> <p>Director Curriculum &amp; Instruction Statutories &amp; Benefits - 3000-3999 Employee Benefits - LCFF: \$41,230</p> <p>CRT base salary - 1000-1999 Certificated Salaries - LCFF: \$177,243</p> <p>CRT statutories &amp; benefits - 3000-3999 Employee Benefits - LCFF: \$33,093</p> <p>CRT base salary - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$63,974</p> <p>CRT statutories &amp; benefits - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$21,610</p>

#### Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>To ensure all students are provided clean, safe, and functional school facilities which are an essential condition of learning.</p>	<p>100% of all schools maintained FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good'</p>	<p>Base Salary: Custodians, Grounds, Maintenance - 2000-2999 Classified Salaries - LCFF: \$2,739,983</p> <p>Statutories &amp; Benefits: Custodial, Grounds, Maintenance - 3000-3999 Employee Benefits - LCFF: \$1,321,962</p>	<p>Base Salary: Custodians, Grounds, Maintenance - 2000-2999 Classified Salaries - LCFF: \$2,525,289</p> <p>Statutories &amp; Benefits: Custodial, grounds, Maintenance - 3000-3999 Employee Benefits - LCFF: \$1,263,924</p>

#### Action 27

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide district bilingual assistants to support English Language Proficiency assessment requirements, parent notifications, compliance monitoring, and parent translations.</p>	<p>The district maintains 19 site based Bilingual assistants and 3 district office bilingual assistants.</p>	<p>Base Salary: District Bilingual Aides - 2000-2999 Classified Salaries - LCFF: \$64,968</p> <p>Statutories &amp; Benefits: District Bilingual Aides - 3000-3999 Employee Benefits - LCFF: \$18,264</p>	<p>Base Salary: district Bilingual Aides - 2000-2999 Classified Salaries - LCFF: \$67,224</p> <p>Statutories &amp; Benefits: District Bilingual Aides - 3000-3999 Employee Benefits - LCFF: \$19,215</p>

## Analysis

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

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

- The district provides an extensive and intensive professional development program which focused on the the newly adopted language arts instructional materials, writing, mathematics instruction, and assessment.
- Recognizing the technological demands of the global economy, the district provides push in, site based support and training to ensure the integration of technology in teaching and learning on a daily basis.
- The district promotes and supports instructional programs which not only develop deep understanding of content but provides rich opportunity for students to refine key skills in communication, collaboration, inquiry, problem solving, and innovation.
- The new teacher support collaborative provides a highly personalized, comprehensive professional development program through constructive professional learning communities.

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

- Over 155 professional development sessions were attended by 1500 participants as reflected in the districts on-line professional development registration system.
- The district has seen a dramatic increase in the use of technology in teaching as learning as evidenced by classroom observations, student use of devices such as chrome books and ipads, the use of Google Apps for Education, and analytics provided by supplement digital curriculum.
- While there has been a marked increase in the used of problem based learning lessons and activities, teachers' instructional focus has been on the first, best delivery of the newly adopted math and ELA instructional materials. As teachers gain fluency with the Next Generation Science Standards, the district expects to see a more dramatic increase in experiential learning opportunities for students.
- The districts new teacher support program consistently maintains a teacher retention rate over 95%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Cost of the instructional materials and digital resources were estimated and staggered over two years. High estimates combined with conservative spending accounted for unspent funds in this area.

Action 4: The sub shortage continues to impact professional development opportunities for teachers during the school year. Funding shifted from base to Teacher Effectiveness Grant.

Action 5: More teacher attended the NGSS core summer training than anticipated.

Action 6: Fewer teachers attended the ERWC training than anticipated due to the long drive to Downey. We will look to host a local opportunity for 6th grade teachers who have not been trained. However, Thinking Map training had such a positive impact a series of PD will be hosted locally as it will be significantly more cost effective.

Action 10: LACOE postponed assessment literacy summer work sessions to the spring of 2019.

Action 11: Contracted dates with Leadership and Learning Center were less due to feedback from lead Data Team teachers. Lead teachers felt more foundations training on assessment design was necessary as well as a necessary commitment from site administration. Administration surveys indicated a greater need for foundational Professional Learning Communities training prior to further work with data teams. All site admin will attend Professional Learning Communities at work institutes in the fall of 18. Leadership and Learning center will provide 8 days of direct service support at DS, RV, and SD and well as a district level management team over the course of 18-19 school year.

Action 14: STEMscopes, the districts NGSS aligned science curriculum is extremely dependent on labs and activities. The supplies lists are extensive and the purchasing / distribution of these supplies has been challenging. Pre-built lab kits are not cost effective for a variety of reasons therefor the district is presently investigating methods for reimbursements at the site level for NGSS instructional supplies.

Action 17: Not all software subscriptions were accounted for in the 16-17 school year for the 2017-2018 school year. Additionally, Smart Notebook is not an annual license, but was a three year bundle and therefor not be an expense in 2018-19

Action 19: WASC fees were over estimated. Accreditation fees run approximately 2,000 per site.

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.

There have been no material changes to this goal.

## Goal 2

**Goal 2 Access for All:** Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities: GOAL 3 B, C, D, E, F, G Expectations b,c,d GOAL 6 Expectations a, b, c, d, f, i GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16 . EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. c. Explore ongoing efforts to increase communication with the community, utilizing methods that are cost effective. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions. i. Partner with parents and community to develop and implement school programs designed to foster and support student achievement and responsible citizenship.

### Annual Measurable Outcomes

	Expected	Actual
<b>Parent Participation in Parent Teacher Conferences</b>	<b>2017-18</b> To increase the percent of parents participating in parent teacher conferences by 5% each year. Increase the number of EL student parent teacher conferences by 2%.	Participation rate of EL Parent Teachers conferences in semester one was 55% and in semester two was 54%. Families of EL students remains consistent, with a decrease overall from 2016-2017.
<b>Participation Rates in Biannual Parent Teacher Conferences</b>	<b>2017-18</b> 826 EL Parent/Teacher conferences were held in 2016 - 2017.	670 EL Parent/Teacher conferences were held in 2017 - 2018.
<b>CAASPP Results EL</b>	<b>2017-18</b> To close the performance achievement gap for EL students by 2% each year.	The achievement gap between English Only students and EL students decreased in ELA from 40% to 36% however, the gap increased by 1% in math from 24% to 25%.

<b>CAASPP Results SED</b>	<b>2017-18</b> To close the performance achievement gap for SED students by 2% each year.	The achievement gap between SED and Non-SED students has increased by 3% in ELA and increased by 2% in math.
<b>Honors Enrollment UDP ELA</b>	<b>2017-18</b> Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.	This year course sections were aligned across the district to establish baseline enrollments. Presently 15.5% out of 944 SED middle school students are enrolled in honors ELA. 6% of 63 total EL and 8% of 24 total foster are enrolled in middle school honors ELA. This is more than a 2% increase from last year.
<b>Honors Enrollment UDP MATH</b>	<b>2017-18</b> Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.	This year course sections were aligned across the district to establish baseline enrollments. Presently 22.5% out of 944 SED middle school students are enrolled in honors math. 8% of 63 total EL and 12% of 24 total foster are enrolled in middle school honors math. That is a significant increase from last year.
<b>Fast ForWORD Performance</b>	<b>2017-18</b> To increase the percent of students using FFW and post-testing by 5% as well as increase FFW students showing gains of more than a year by 5%.	Total number of students who used FFW and post-tested declined from 1582 to 1330. Students showing gains of more than one year declined from 66% to 63%.
<b>Big Brainz Performance</b>	<b>2017-18</b> To increase the percentage of students using and post-testing on the Big Brainz program across the district by 10%.	10% of the WUSD students used and post-tested using the big Brainz program district wide. All students who posted demonstrated an average of 93% accuracy on the post-test. There has been an overall decrease in the number of students using the Big Brainz Program. There is a consistent mastery for the student using the program and accuracy on the post test from 2016-2017 (94%) to 2017-2018 (93%).
<b>Student Participation in Extended Learning</b>	<b>2017-18</b> Increase the percentage of students that attend summer school by 5%. Kinder Camp will be offered at all elementary sites in 2017 - 2018. Enrollment for Kinder Camp at each site will include at least one class of 25 to 30 students. School site enrollment for after school and before school interventions will include 15% of UDPs.	
<b>Fail Rates EL</b>	<b>2017-18</b> To reduce the percent of EL students with one or more failing grade by 2% each year.	The school district is piloting standards based grades (SBG) for the 2017-18 and the 2018-19 school years. Full implementation of SBG will begin the fall of 2019. Due to this transition, our baseline data has been skewed. However, the fail rate for EL students neither increased nor decreased this year from last year.

<b>Fail Rates SED</b>	<b>2017-18</b> To reduce the fail rate difference by 1% each year.	The school district is piloting standards based grades (SBG) for the 2017-18 and the 2018-19 school years. Full implementation of SBG will begin the fall of 2019. Due to this transition, our baseline data has been skewed. However, the fail rate difference between SED and Non-SED students neither inclined nor declined from the 16-17 school year.
<b>Fail Rates Foster</b>	<b>2017-18</b> To reduce the percent of foster students receiving one or more failing grade by 1% each year.	The school district is piloting standards based grades (SBG) for the 2017-18 and the 2018-19 school years. Full implementation of SBG will begin the fall of 2019. Due to this transition, our baseline data has been skewed. However, the fail rate for foster students increased by 2% this school year.
<b>AVID trained teachers</b>	<b>2017-18</b> Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school district wide.	District wide, AVID elementary beginning Pathways training totaled 49 teachers, which included teachers from every elementary school. An additional WICORizeit training was held and included 39 participants. Staff attending Summer Institute total 35 teachers and principals. Four teachers attended AVID Focused Note Taking at LACOE for the middle school program. The District continues to encourage teachers not trained to register for the initial Pathways training. The WICORizeit training is held within the District to increase the number of teachers able to participate the training as well as to lower the cost of training. Additional trainings continue within the district at staff meetings.
<b>AVID Site Certification</b>	<b>2017-18</b> Maintain AVID certifications at all schools district wide.	In 2017-2018 all school sites have continued with certification with the exception of LV due to numerous staffing changes. It is anticipated that LV will be certificated in 2018 - 2019 since all new staff members have been trained. DS is deeping implementation of AVID as they move towards the goal of becoming an AVID Demonstration Campus in 2018 - 2019.
<b>Parent Workshops</b>	<b>2017-18</b> Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.	All school sites continue to reach out to parents for participation at AVID outreach at each site. Each site continues to hold a minimum of two AVID Parent Nights per school year, which is based on AVID certification requirements. Sites continue to include outreach in content areas such as science, math, standards-based grading changes, and reading. Parent outreach workshops are held both during the day as well as in the evening. All school sites annually hold Campus Climate community workshops to inform parents of programs, safety, and academic expectations. A Town Hall meeting was held at the Empowering Youth Family Festival to both inform parents of school safety and elicit feedback from parents.
<b>EL students attaining English Proficinecy on the CELDT</b>	<b>2017-18</b> Increase the number of students attaining English Proficiency by 1%.	The 2017 -2018 school year was a transition year from the CELDT to the ELPAC, and proficiency assessment will not be available until the fall of 2018. EL students were monitored for progress using local benchmarks, assessments, and grades.



<b>Digicoach Data and Walk-Through data</b>	<p><b>2017-18</b> Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Begin implementation of the digital collection of data using Digicoach. Measurable data will be set once the implementation of Digicoach is in place.</p>	Instructional coaches continue with collecting data through a walk-through protocol. The data is analyzed and shared. Implementation of a digital tool, Digicoach, which begin in the 2018 - 2019 school year.
<b>ALEKS Mathematics Intervention</b>	<p><b>2017-18</b> The average number of hours a student uses the program will increase by 5 hours for each level, 3 through 6. The percentage point gain for students in levels 3 through 6 will increase by 5 points in each level.</p>	
<b>EL Students attaining English Proficiency on CELDT in less than 5 years</b>	<p><b>2017-18</b> Increase the number of EL students making annual progress by 1%. The English Language Proficiency tests used will be the ELPAC beginning in 2017 - 2018.</p>	Data from ELPAC cannot be collected for the 2017 - 2018 school year until the fall of 2018. The use of the Summative ELPAC began in the spring of 2018 and test results are not yet available. The District will begin the implementation of the initial ELPAC in the fall of 2018.
<b>EL Students Attaining English Proficiency on CELDT in 5 or more years</b>	<p><b>2017-18</b> Increase students attaining English Proficiency on the ELPAC in 5 or more years in cohort will increase by 1%.</p>	Data for the Summative ELPAC is not available until the fall of 2018. Therefore, proficiency levels on the ELPAC cannot be determined.
<b>EL Students making annual progress on CELDT</b>	<p><b>2017-18</b> Increase percentage of EL students making annual progress on the ELPAC by 1%. (English Proficiency Assessment changes from CELDT to ELPAC)</p>	Data from the Summative ELPAC is not available until the fall of 2018.
<b>Reclassification Rate for EL Students</b>	<p><b>2017-18</b> Increase the reclassification rate by 1%.</p>	English Learners reclassified totaled 119 students, which is an increase of 7%.
<b>EL At-Risk and LTEL</b>	<p><b>2017-18</b> Based on Data Quest results, decrease the number of at-risk EL students (4-5 years as EL) and LTEL (6+ years as EL) students by 1% annually.</p>	For the 2017 - 2018 school year, the number of at-risk students (4 - 5 years as EL) is 88 and the number of LTEL (6+ years as EL) is 67 based on the results in Data Quest.

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: AH, EZ, CW, DS, VV, RV, SD, QH, JW,</p> <p>Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools. This service includes the building of intentional equitable practices of interventions, unique to each site, and analysis of student academic growth for underserved populations by the site Vice Principal.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: EZ, CW, DS, VV, RV, SD, QH, JW</p> <p>The District continues to work with Hanover Research to further address equity in practices through surveys and district data, both qualitative and quantitative. The data is shared with staff and community to refine practices to support students. The qualitative data has informed the development of district wide equity plans at school sites, which has led to preliminary groundwork and implementation of MTSS. Data collection at each school site is unique to the programs and services offered to various student groups. Examples of academic data collection include both summative and formative assessments and implementation walks reviewed in data teams and committees such as site council, AVID Collaborative teams, leadership teams, and grade level teams. Facilitation of data collection and review of outcomes is completed by the Vice Principal. All district school teachers, Campus Climate Assistants, and Instructional aides have been trained in the Boys town program to address equity, a safe school culture, and discipline practices. Additional data reviewed by school sites and counselors is the California Healthy Kids Survey, which is provided annually. Data is reviewed to address barriers that may be in place that are impeding access to programs and/or impacting academic achievements.</p>	<p>Hanover Research - 5000-5999 Services and Other Operating Expenses - LCFF: \$43,000 Digi-Coach - 5000-5999 Services and Other Operating Expenses - LCFF: \$41,095 Supplies - 4000-4999 Books and Supplies - LCFF: \$20,000 50% Vice Principal Salaries - 1000-1999 Certificated Salaries - LCFF: \$433,054 VP 50% Benefits - 3000-3999 Employee Benefits - LCFF: \$137,256</p>	<p>Consultants - Hanover, Qualtrics, Digicoach - 5000-5999 Services and Other Operating Expenses - LCFF: \$452,011 Digicoach and Consultant - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,059 Supplies - 4000-4999 Books and Supplies - LCFF: \$111 50% Vice Principal Salaries - 1000-1999 Certificated Salaries - LCFF: \$433,054 VP 50% Benefits - 3000-3999 Employee Benefits - LCFF: \$137,256</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Transition district to standards-based grading system that more accurately reflects student achievement particularly that of underserved populations.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A grading committee is in place that includes teachers and administrators in the creation of a standards-based report card in order to improve the accuracy and consistency of grading and which should also measure content proficiency. The team has reviewed research and theory, based on work from Dr. Thomas Guskey and others, behind this transition, which has been communicated to the public, the Board, and staff. A pilot standards-based report card was used by approximately 1/3 of the teaching staff in the elementary grade levels while also continuing with a traditional report card. The pilot group has continued to work out issues regarding technology, accuracy of reporting grades, and common assessments and rubrics in the 2017-2018 school year. For the 2018 - 2019 school year, an increased number of teachers will be added to the pilot report card for elementary grades with full implementation to standards-based grading in the elementary grades in 2019 - 2020. Professional development and support is in place for teachers transitioning to the standards-based reporting system. The change in grading practices continues to support mastery of grade level standards, with non-academic factors graded separately.</p>	<p>Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,000</p>	<p>Video Series for Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>Professional development, which may include Kagan - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p> <p>Training supplies and resources - 4000-4999</p> <p>Books and Supplies -</p>	<p>Professional development, which may include Kagan - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,075</p> <p>Training supplies and resources - 4000-4999</p> <p>Books and Supplies -</p>

<p>Location: All Schools</p> <p>Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for staff and administrators.</p>	<p>Location: All Schools</p> <p>Instructional strategies and differentiation are included in the AVID Pathways and Summer Institute trainings. 30 elementary teachers were trained in the AVID Foundations Pathway strand, 40 teachers and 2 administrators were trained in the advanced WIOCRize AVID strand, 2 teachers and 1 administrator attended the Advanced Language and Literacy strand to specifically support the needs of EL students, and 22 teachers and 9 administrators are attending the 2018 AVID Summer Institute. AVIDs focus and mission continues to support academic achievement for all student groups. Professional learning through AVID explicitly provides supports for students in underserved student groups, while also supporting rigorous lesson design, a safe school culture, and a growth mindset. Follow-up and data collection using strategies is collected through implementation walks by the school teams and administrators. Additional Professional development continues to be held for teachers throughout the school year. The English Language Learner Team, new teachers to the district, and administrators have attended professional learning to address instructional strategies to support differentiation for English Learners. Additional professional development includes curriculum supports in ELA and math and differentiated strategies embedded within the core content through the Instructional coaches for writing, math, AVID, and English Learners. A Certificated Resource Teacher is assigned to assist teachers district wide in the integration of technology in order to provide access to technology for students. The CRT moves to different school sites weekly and works with teachers on the integration of technology strategies throughout daily lessons.</p>	<p>LCFF: \$5,000 Subs for teachers to attend training - 1000-1999 Certificated Salaries - LCFF: \$9,650 Subs for teachers to attend training - 3000-3999 Employee Benefits - LCFF: \$1,727</p>	<p>LCFF: \$0 Subs for teachers to attend training - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits for subs for teachers to attend training - 3000-3999 Employee Benefits - LCFF: \$0</p>
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#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	Substitutes to cover PD days - 1000-1999 Certificated Salaries - LCFF: \$34,250	Substitutes to cover PD days - 1000-1999 Certificated Salaries - LCFF: \$21,000

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide site level professional development and team collaboration for AVID implementation.</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>Each AVID school site team participated in 4 AVID Collaborative Rounds (4 days for each site), which focused on the cycle of continuous growth and improvement. Time was dedicated to implementation walks, the development of site goals, analysis of data/findings, and documentation of next steps. Team collaboration was shared and professional development brought to staff and grade levels, which were unique to each site. The AVID Instructional Site Coaches attended additional professional learning through the Regional AVID Director. Training included best practices in supporting schoolwide AVID implementation as well as the articulation and scaffolding of supports, which begin in kindergarten and connects to the AVID elective program in secondary schools. Team collaboration and support will continue in the same manner for the 2018 - 2019 school year. AVID site teams have development their site goals based on areas of greatest need in the AVID certification documents.</p>	<p>Substitutes to cover PD days - 3000-3999</p> <p>Employee Benefits - LCFF: \$6,353</p>	<p>Benefits for subs - 3000-3999 Employee Benefits - LCFF: \$4,150</p>
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>11 school sites will be AVID certified in the spring of 2018. Due to complete staffing changes at Leona Valley professional development and support continued with the staff. However, the certification at Leona Valley was placed on hold as they continue their work in 2018 -2019. Annual contracts for all 12 schools was purchased for the 2018 - 2019 school year. And, as</p>	<p>District membership and contract fees - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$56,000</p> <p>PSAT exams for 8th grade students - 4000-4999</p> <p>Books and Supplies - LCFF: \$15,000</p> <p>Supplies and technology for AVID elective program - 4000-4999 Books and Supplies - LCFF: \$6,000</p> <p>AVID support materials for school sites - 4000-4999 Books and Supplies - LCFF: \$7,000</p>	<p>District membership and contract fees - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF: \$39,109</p> <p>PSAT exams for 8th grade students - 4000-4999</p> <p>Books and Supplies - LCFF: \$10,320</p> <p>Supplies and technology for AVID elective programs - 4000-4999 Books and Supplies - LCFF: \$2,561</p> <p>AVID support materials for school sites - 4000-4999 Books and Supplies - LCFF: \$7,934</p>

	<p>needed AVID curriculum and resources were purchased to support the AVID elective and schoolwide implementation. As part of the AVID certification for the middle school, the PSAT exam was provided for every 8th grader in the district (approximately 1,100 students). In the past, not all 8th graders had access to the PSAT because of transportation and cost. It is a priority to provide this opportunity to ensure that all English Learners, low-income, and foster youth have access to this assessment. In the 2018 - 2019 school year, unpaid practice exams will be provided to all 7th graders district wide in order to prepare the students for the rigor of the PSAT. PSAT results are reviewed and communicated to parents.</p>		
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## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development to all teachers and paraprofessionals that include AVID WICOR strategies and additional program development through collaboration to support ELs, foster youth, and low-income students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional strategies and differentiation are included in the AVID Pathways and Summer Institute trainings. 30 elementary teachers were trained in the AVID Foundations Pathway strand, 40 teachers and 2 administrators were trained in the advanced WICORize AVID strand, 2 teachers and 1 administrator attended the Advanced Language and Literacy strand to specifically support the needs of EL students, and 22 teachers and 9 administrators are attending the 2018 AVID Summer Institute. The foundation of AVID is WICOR, which includes strategies for writing, inquiry, collaboration, organization, and reading. AVIDs focus and mission continues to support academic achievement for all student groups. Professional learning through AVID explicitly provides supports for students in underserved student groups, while also support rigorous lessons based in inquiry, a safe school culture, and a growth</p>	<p>District in-house Pathways training - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,000</p> <p>Supplies and resources for professional development - 4000-4999 Books and Supplies - LCFF: \$2,000</p> <p>Off-site AVID professional training - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p> <p>Supplies and resources for implementation that support WICOR strategies - 4000-4999 Books and Supplies - LCFF: \$2,000</p> <p>Extra Duty PD for certificated - 1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>Extra Duty PD for certificated - 3000-3999 Employee Benefits - LCFF: \$5,370</p>	<p>District in-house Pathways training - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,300</p> <p>Supplies and resources for professional development - 4000-4999 Books and Supplies - LCFF: \$2,295</p> <p>Off-site AVID professional training - 5000-5999 Services and Other Operating Expenses - LCFF: \$18,912</p> <p>Supplies and resources for implementation that support WICOR - 4000-4999 Books and Supplies - LCFF: \$850</p> <p>Extra Duty for PD for certificated and subs - 1000-1999 Certificated Salaries - LCFF: \$59,420</p> <p>Benefits for Extra Duty for PD and subs - 3000-3999 Employee Benefits - LCFF: \$10,600</p>

	mindset. Additional off-site professional development through LACOE included training in the AVID elective program and Collaborative Study Groups. All school sites have an AVID site team and an AVID site plan that supports professional development in the area of WICOR.		
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Provide AVID Summer Institute training for staff members.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  22 teachers district wide and 9 administrators are attending the 2018 AVID Summer Institute.	Certificated costs to attend professional development - 1000-1999 Certificated Salaries - LCFF: \$43,200 Certificated costs to attend professional development - 3000-3999 Employee Benefits - LCFF: \$7,733 Summer Institute costs for professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$48,000 Travel costs for Summer Institute - 5000-5999 Services and Other Operating Expenses - LCFF: \$37,200	Certificated costs to attend professional development - 1000-1999 Certificated Salaries - LCFF: \$22,320 Benefits for certificated costs to attend professional development - 3000-3999 Employee Benefits - LCFF: \$3,995 Summer Institute costs for professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,960 Travel costs for Summer Institute - 5000-5999 Services and Other Operating Expenses - LCFF: \$26,300

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: AH, HV, JW, DS  Provide supports for AVID elective classes, which include tutors, tutor training, and college/university experiences for middle school students and local college visits for 6th grade elementary students.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: AH, HV, JW, DS  The focus of the AVID elective is for students to continue to develop college readiness skills, which include inquiry-based collaborative study groups called tutorials. AVID elective classes in the middle school total 8 in 2017 - 2018. There will be an increase to 9 classes in 2018-2019 district wide, with the addition of one class at Joe Walker. The tutor ratio	Tutors in AVID elective classes - 2000-2999 Classified Salaries - LCFF: \$120,054 Tutors in AVID elective classes - 3000-3999 Employee Benefits - LCFF: \$9,129 Extra duty costs for classified training - 2000-2999 Classified Salaries - LCFF: \$2,780 Extra duty costs for classified training - 3000-3999 Employee Benefits - LCFF: \$220 Certificated costs to provide training and college field trips outside the school day - 1000-1999	Tutors in AVID elective classes - 2000-2999 Classified Salaries - LCFF: \$120,054 Benefits for tutors in the AVID elective classes - 3000-3999 Employee Benefits - LCFF: \$9,129 Extra duty costs for classified training - 2000-2999 Classified Salaries - LCFF: \$2,780 Benefits for extra duty costs for classified training - 3000-3999 Employee Benefits - LCFF: \$220 Certificated costs to provide training and college filed trips outside - 1000-1999 Certificated

	<p>for all class sessions is 1 tutor for each 7 students, which total approximately 19 tutors. The middle school AVID elective at Anaverde Hills is on hold for the 2018 - 2019 school year due to scheduling conflicts and a low middle school student population. AVID tutors participate in 16 hours of AVID elective tutor training annually, which includes a tour of the high school AVID elective program. This cross-articulation between middle schools and high schools assists with calibrated expectations and a smoother transition for students from middle school to high school. As part of the AVID program, middle schools have participated in college tours to local universities and colleges. For the majority of the students participating in the AVID elective class, barriers exist in the awareness of expectations for college entry as well as the ability to access procedures for entry. College visits help to make students aware of goal setting, planning for college, requirements for entry, and an awareness of how to access the application process.</p>	<p>Certificated Salaries - LCFF: \$1,000  Certificated costs to provide training and college field trips outside the school day - 3000-3999  Employee Benefits - LCFF: \$200  Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$1,000  College experience opportunities/field trips and transportation for middle school students - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,200  College field trip opportunities and transportation for 6th grade students at elementary schools - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,500</p>	<p>Salaries - LCFF: \$4,100  Certificated costs to provide training and college field trips - 3000-3999  Employee Benefits - LCFF: \$681  Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$287  College experience opportunities/field trips and transportation for middle school students - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,501  College field trip opportunities and transportation for 6th grade students - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>
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#### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved populations.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>All 4th grade students across the district took the OLSAT (GATE) test in the fall of 2017 at their school sites. With the annual administration of the OLSAT, student groups are continually monitored to address access to the test administration as well as qualification in the GATE program. The change to the test location, exam, and access to the test was put in place in 2016 - 2017 in order to address barriers in place impeding access to the GATE test by student in the unduplicated student groups. Students in various subgroups continue to pass the OLSAT exam, which qualify them as GATE students. Additionally, students are</p>	<p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$20,000</p>	<p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$9,950</p>



	qualified for GATE by exceeding standards on the SBAC two consecutive years in both ELA and Math.		
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#### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location:</p> <p>Trauma Informed Practices training took place in the fall of 2017 and in October of 2017 to provide supports and background knowledge on the impact of trauma, particularly foster students. Because of the dramatic effects of trauma on young students, this training was provided to special education classroom assistants, computer aides, AVID tutorial aides, bilingual assistants, campus climate assistants and classroom aides. The training included the educational outcomes of foster students, the impact of Adverse Childhood Experiences (ACES study through Kaiser Permanente), the definition of trauma (both childhood experiences and community experiences), and how trauma impacts brain development. Additional discussion included observing for triggers and strategies on how to react to students exhibiting challenging behaviors during structured and unstructured times. Through the collaboration with community agencies particularly LACOE foster education, ongoing training is in place for administrators and teachers, with some school administrators bringing trainings to specific school sites. The counselors at all school sites continue to work closely with foster students enrolled at their sites in consultation with local agencies and continue to provide outreach to foster parents. The counselors have continued to attend additional trainings at the local SELPA, and the district has an MOU for the Educational Passport System through LACOE to assist with communication and supports of foster students.</p>	<p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p> <p>Materials for PD and support of programs - 4000-4999 Books and Supplies - LCFF: \$1,000</p>	<p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000</p> <p>Materials for PD and support of programs - 4000-4999 Books and Supplies - LCFF: \$0</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes the support for the English Language Leadership Team collaboration.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Academic progress for English Learners is continually monitored at the district and site levels. Certificated professional development support to provide effective language support and accelerated language acquisition for English Learners was provided in various professional learning opportunities that included district curriculum and instruction training for the new teachers and teachers in the Induction program; strategies and implementation of English Language Development for the administrators; best practices for language development through AVID Foundations training, WICORize it, and Academic Language and Literacy; and instructional strategies presented at the English Language Leadership Team (ELLT) meetings. Instructional strategies presented to the ELLT are taken back to school sites and offered as additional strategies. Ongoing collaborative work with the English Language Leadership Team (approximately 25 teachers and administrators) included analysis of the protocols used in the bilingual department (re-classification, EL student initial identification, analysis of the English Language Proficiency assessment, and training for the supplemental Latino Literacy Program). Ongoing collaboration with the special education department includes reviewing the protocols for assessment of English Learners in special education as well as proper placement within the special education. 119 English Learners were reclassified in the 2017 - 2018 school year.</p>	<p>Substitutes for professional development training and team collaboration at ELLT meetings. - 1000-1999 Certificated Salaries - LCFF: \$5,400</p> <p>Substitutes for professional development training and team collaboration at ELLT meetings. - 3000-3999 Employee Benefits - LCFF: \$966</p> <p>Supplies and resources, ELLT workshops and classroom implementation - 4000-4999 Books and Supplies - LCFF: \$1,600</p> <p>Materials for PD - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$3,000</p> <p>Consultant - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>: \$0</p>	<p>Substitutes for professional development training and team collaboration - 1000-1999 Certificated Salaries - LCFF: \$480</p> <p>Benefits for substitutes for professional development training and team collaboration - 3000-3999 Employee Benefits - LCFF: \$86</p> <p>Supplies and resources, ELLT workshops and classroom implementation - 4000-4999 Books and Supplies - LCFF: \$2,022</p> <p>Materials for PD - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$0</p> <p>Consultant - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,900</p> <p>Professional Development - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$971</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide professional development and collaboration for teachers of Long-term English Learners (LTELs) in high impact, intervention strategies.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>In the 2017 - 2018 school year for students meeting possible criteria for reclassification, the CELDT was provided by the district bilingual assistants. This data was shared with the administrators at school sites with Long-term English Learners (LTELs). The LTELs are monitored quarterly at the district level, and students with grades below a 2.0 or with a D or F are reported to the site administrator. Counselors continue to monitor independently at the school sites as well. Communication between the district and the school sites is ongoing with proper placements of LTELs in support classes, as needed. Additional professional development opportunities are in place for teachers at the middle schools that work with LTELs. Additionally, teachers attend AVID strands that support strategies for EL students.</p>	<p>PD for implementation of strategies for LTELs - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$5,000</p>	<p>PD for implementation of strategies for LTELs - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$971</p>
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### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide Summer Bridge program for EL students that promotes vocabulary development, frontloading concepts, and project design.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s):</p> <p>Location: All Schools</p> <p>The Summer Bridge program for EL students is on hold for the 2018 summer due to significant maintenance at all school sites. The program is scheduled to continue in the 2019 school year. In lieu of the program, interactive summer learning kits were purchased specifically for English Learners to provide reading, writing, and hands-on learning for students at home. 73 EL learning kits were distributed to families.</p>	<p>Certificated staff salaries to run program - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$17,500 Certificated staff salaries to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$3,335 Classified staff to run program - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$5,301 Classified staff to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$699 Materials and supplies for student program - 4000-4999 Books and</p>	<p>Certificated staff salaries to run program - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$0 Certificated staff salaries to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$0 Classified staff to run program - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$0 Classified staff to run program - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$0 Materials and supplies - 4000-4999 Books and Supplies - Federal</p>

		Supplies - Federal Revenues - Title III: \$3,600 Transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$6,000	Revenues - Title III: \$5,913 Transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$0
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#### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location:  RFEP students are monitored both at the district level and at the site level. Students working below grade level are invited to parent/teacher conferences in the fall and the spring at all school sites. Progress reports are sent home quarterly for all English Learners and Reclassified Fluent English Proficient (RFEP) students. Counselors continue to monitor academic progress of students and parents, as needed.	: \$0	: \$0

#### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: LEA-wide  Location: All Schools  Provide paraprofessional support at every site for English learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to perform supports.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: LEA-wide  Location: All Schools  The district continues to maintain bilingual assistants at each school site. For sites that have fewer than 40 English Learners, one bilingual assistant is in place. Sites between 40 and 90 English Learners have two bilingual assistants, and one site with over 110 English Learners has three bilingual assistants on site. Bilingual	Site bilingual assistants - 2000-2999 Classified Salaries - LCFF: \$249,406 Site bilingual assistants - 3000-3999 Employee Benefits - LCFF: \$18,689 Classified pay for extra duty to attend professional development - 2000-2999 Classified Salaries - LCFF: \$1,390 Classified pay for extra duty to attend professional development - 3000-3999 Employee Benefits - LCFF: \$110 Supplies and resources - 4000-4999 Books and	Site bilingual assistants - 2000-2999 Classified Salaries - LCFF: \$249,406 Benefits for site bilingual assistants - 3000-3999 Employee Benefits - LCFF: \$23,981 Classified pay for extra duty to attend professional development - 2000-2999 Classified Salaries - LCFF: \$0 Classified pay for extra duty to attend professional development - 3000-3999 Employee Benefits - LCFF: \$0 Supplies and resources -

	<p>assistants meet for ongoing professional development at the district office approximately 8 times each year. Professional learning includes specialized language practice used for translation during parent/teacher conferences, protocols for English Learner identification, criteria for student reclassification, review of district wide academic programs supporting English Learners, strategies to support students learning English within the classroom, and parent outreach opportunities. During the 2017 - 2018 school year, the bilingual assistants facilitated parent teacher conferences for English Learners in the fall and spring along with the classroom teacher, ran supplemental outreach opportunities such as the Latino Literacy Program for parents, attended the local CAFE conference with parents, and provided ongoing support and outreach for parents speaking other languages. Because involvement of parents is a high priority in the district, bilingual assistants have a dedicated portion of their day, 45 minutes, committed to building a rapport and maintaining communication with EL families. This outreach to EL families has resulted in an increased participation at site and district advisory committees. Bilingual assistants also work daily in classes with English Learners to continue to provide supplemental supports and access to the curriculum. In additional program in place for the 2017 - 2018 school year was the English Literacy program for parents. One bilingual assistant facilitates this work with our parents from the district level. Approximately 49 parents regularly participate in the literacy program, The parents are provided with an online resource, Rosetta Stone, and small group collaboration time to learn English literacy skills. The program is running at three school sites, which includes parents throughout the district. The program is in place to support EL parent involvement in classroom instruction, support access to programs, and to provide opportunities to advocate for their children. Parents in the English literacy program were recognized for their participation at the District English Language Advisory Committee.</p>	<p>Supplies - LCFF: \$3,000 Bilingual assistant to support parent literacy program - 2000-2999 Classified Salaries - LCFF: \$18,516 Benefits for bilingual assistant to support parent literacy - 3000-3999 Employee Benefits - LCFF: \$5,290 Services and operating expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 Extra duty for classified for childcare for parent outreach - 2000-2999 Classified Salaries - LCFF: \$0 Benefits for classified for childcare for parent outreach - 3000-3999 Employee Benefits - LCFF: \$0</p>	<p>4000-4999 Books and Supplies - LCFF: \$12,364 Bilingual assistant to support parent literacy program - 2000-2999 Classified Salaries - LCFF: \$18,516 Benefits for bilingual assistant to support parent literacy - 3000-3999 Employee Benefits - LCFF: \$5,290 Services and operating expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,436 Extra duty for classified for childcare for parent outreach - 2000-2999 Classified Salaries - LCFF: \$300 Benefits for classified for childcare for parent outreach - 3000-3999 Employee Benefits - LCFF: \$76</p>
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## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Expand effective co-teach models to other sites, which may include professional development and collaborative sessions.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>In the 2017 - 2018 school year, one middle school has continued to implement a co-teach model, which has shown to benefit all students participating. With two teachers in the classroom providing intentional supports and scaffolds for students, research supports academic gains for all student subgroups. Administrators participated in a half day training, which included research, best practices, and next steps for schools actively promoting opportunities for a co-teach model. Teachers participating in co-teach are encouraged to participate in supplemental professional learning and collaboration.</p>	<p>: \$0</p> <p>Subs to attend professional development - 1000-1999</p> <p>Certificated Salaries - LCFF: \$0</p> <p>Benefits for subs - 3000-3999 Employee</p> <p>Benefits - LCFF: \$0</p>	<p>Co-teach professional development - 5000-5999</p> <p>Services and Other</p> <p>Operating Expenses - LCFF: \$2,134</p> <p>Subs to attend professional development - 1000-1999</p> <p>Certificated Salaries - LCFF: \$960</p> <p>Benefits for subs - 3000-3999 Employee</p> <p>Benefits - LCFF: \$172</p>

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide intersession, summer school, and Kinder Camp as extended learning opportunities for underperforming students to support academic achievement and social-emotional growth.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>All school sites developed interventions to meet the unique needs of their student groups. HV, JW, DS, and AH all run learning labs during the lunch time to support academic help and collaborative learning opportunities. Extended learning opportunities were also provided at HV, JW, DS, and AH during intersession and for one week in the summer. The intention was to provide underperforming students with additional time to support academic</p>	<p>Certificated salaries - 1000-1999 Certificated Salaries - LCFF: \$159,825</p> <p>Certificated salaries/statutories - 3000-3999 Employee</p> <p>Benefits - LCFF: \$28,609</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$26,400</p> <p>Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants - 2000-2999 Classified Salaries - LCFF: \$46,650</p> <p>Benefits classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants -</p>	<p>Certificated salaries - 1000-1999 Certificated Salaries - LCFF: \$59,731</p> <p>Benefits for certificated salaries/statutories - 3000-3999 Employee</p> <p>Benefits - LCFF: \$10,691</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$9,630</p> <p>Extra duty classified including office staff, health staff, custodial, playground supervision, aides, bilingual assistants - 2000-2999 Classified Salaries - LCFF: \$4,500</p> <p>Benefits classified including office staff, health services, cutodial, playground supervision, aides, bilingual assistants -</p>

	<p>achievement before promoting to the next grade level. A traditional district wide summer school program is on hold for the summer of 2018 due to significant maintenance and repairs at school sites. In lieu of the summer school program for elementary students, optional interactive learning kits were purchased. Approximately 73 learning kits were distributed to EL students and 175 learning kits distributed to low-income students. The kits included lessons in writing, reading, math, and hands-on opportunities. All kits were designed for interaction between students and care givers. It is anticipated that a traditional summer school program will be offered to elementary students in the summer of 2019. The annual Kinder Camp program continued in the fall of 2017 at 8 school sites. The Kinder Camp program ran for three, half day sessions just prior to school starting in August. The intention of this time was to work with students specifically on the routines of school and to front load social/emotional skills embedded in the district wide Boys Town program, which build a safe and respectful school climate. Skills such as taking turns and listening were practiced between the students and classroom teacher, playground assistants, and counselors. Kinder Camp also promoted additional opportunities at a parent meeting to provide parent outreach through an introduction of the curriculum and learning expectations, procedures on campus such as lunch and attendance, and opportunities to volunteer and become part of the larger learning community.</p>	<p>3000-3999 Employee Benefits - LCFF: \$4,360 Administrative salary - 1000-1999 Certificated Salaries - LCFF: \$27,000 Administrative salary/statutories - 3000-3999 Employee Benefits - LCFF: \$4,834 Transportation from school sites for students - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$10,000 Duplicating - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>3000-3999 Employee Benefits - LCFF: \$490 Administrative salary - 1000-1999 Certificated Salaries - LCFF: \$0 Administrative salary/statutories - 3000-3999 Employee Benefits - LCFF: \$0 Transportation from school sites for students - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$0 Duplicating - 5000-5999 Services and Other Operating Expenses - LCFF: \$30</p>
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#### Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended tutoring either before or after school at the school site that intentionally provides supplemental supports for</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>To support the diverse language needs of English Learners, additional and supplemental time was provided to</p>	<p>Bilingual assistant support - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$9,000 benefits for classified - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$950 Extra duty for certificated - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$2,000</p>	

academic language and content vocabulary for English Learners, which may include participation of parents.	increase language learning opportunities in the area of academic and content vocabulary. English learners may attend before or after school to receive supplemental support from bilingual assistants or other certificated staff members.	Certificated benefits - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$358	
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#### Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): EL, foster, low-income, African American</p> <p>Location: All Schools</p> <p>Supplemental academic tutoring either before or after school designed to support underserved students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student Group(s): EL, foster, low-income, African American</p> <p>Location: All Schools</p> <p>To meet the unique needs of school sites, Title I schools ran either before or after school tutoring to support the academic needs of students not meeting grade level standards. Times, schedules, and student participation were evaluated by each site and an individual plan created to meet their specific needs was designed. One challenge noted at multiple sites included the lack of staffing to run the supplemental program. Alternative programs and staffing will continue to be evaluated by each School Site Council.</p>	<p>Teacher extra duty to support tutoring at sites - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$70,000</p> <p>Benefit costs for certificated supplemental tutoring - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$12,530</p> <p>Classified extra duty for supplemental tutoring at sites - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$20,000</p> <p>Benefits for extra duty classified for supplemental tutoring at sites - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,444</p>	

#### Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone (EL students). Supports to include intervention</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Fast ForWord is an evidence-based program that prepares the student for reading by improving language and cognitive skills. The program is personalized and provides intensive</p>	<p>Subscription fees to include FastForWord, Rosetta Stone, and other online license programs - 4000-4999 Books and Supplies - LCFF: \$114,000</p> <p>Increase &amp; Update technology - 4000-4999 Books and Supplies - LCFF: \$315,000</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$2,500</p> <p>Substitute costs for collaborative teams - 1000-1999 Certificated</p>	<p>Subscription fees to include Fast ForWord, Rosetta Stone, and other online programs - 4000-4999 Books and Supplies - LCFF: \$92,060</p> <p>Increase and update technology - 4000-4999 Books and Supplies - LCFF: \$68,116</p> <p>Resources and supplies - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Substitute costs for collaborative teams - 1000-1999 Certificated</p>



team collaboration and analysis of data.	<p>practice through corrective and guided reading feedback. The implementation of the Fast ForWord program continues across the district, and was initiated based on data that showed a lack of reading ability at grade level, specifically students in the unduplicated student groups. The lower elementary students use the Fast ForWord program and students at approximately second grade begin to use the Reading Assistant program. Implementation protocols continue to be reviewed, with most of schools monitoring student growth more consistently. In 2017 - 2018, 2,268 students were assessed using the Fast ForWord pre-assessment. Of the 1,417 students who used the system and post-tested, 51% showed gains over 1.5 years growth. 13% showed a growth between 1.1 and 1.5 years, 13% showed growth between .6 and 1 year. Use of the Fast ForWord program has become more targeted as teachers become more fluent with the program. Fast ForWord has some significant software updates taking place in July 2018 that should improve the use of the program. English Learners in grades 5th through 8th grade that are also newcomers to the United States have access to the online Rosetta Stone program that can be used as a supplemental support either at school or at home. Approximately 9 students were using the program in our district in the 2016 - 2017 school year. The program is monitored jointly by a district bilingual assistant and the student's teacher. This activity supports the replacement of technology as well as an increase in technology, if needed, to provide access to technology for the unduplicated student groups.</p>	<p>Salaries - LCFF: \$6,000  Substitute costs for collaborative teams - 3000-3999 Employee Benefits - LCFF: \$1,074</p>	<p>Salaries - LCFF: \$0  Benefits for substitute costs for collaborative teams - 3000-3999 Employee Benefits - LCFF: \$0</p>
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## Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Subscription for online license fees - 4000-4999 Books and Supplies - LCFF: \$40,000  Increase, Replace &amp; upkeep of technology supports - 4000-4999 Books and Supplies - LCFF: \$305,000</p>	<p>Subscription for online license fees - 4000-4999 Books and Supplies - LCFF: \$28,334  Increase, replace and upkeep of technology supports - 4000-4999 Books and Supplies - LCFF: \$52,774</p>

Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.	All unduplicated students have access to a math intervention program called Big Brainz, a highly engaging online resource that emphasizes math computation fluency in addition, subtraction, multiplication, and division. The purchase of the program is used to support stronger computation necessary to complete rigorous performance tasks. 10% of the WUSD students used and post-tested using the Big Brainz program district wide. All students that post-tested demonstrated an average of 93% accuracy. There is consistent mastery for the students using the program and accuracy on the post test from 2016-2017 (94% to 2017 - 2018 (93%). Big Brainz is used as part of the intervention programs either before or after school, in the classroom, and in the computer labs. Students also have access to the program from home. This activity also supports the purchase and update of technology to increase technology access and the ratio of student devices to technology for the unduplicated pupils, which includes licenses and deployment of devices. Technology purchases for the 2017 - 2018 school year covered replacement and upkeep. The ALEKS Math program was not in place for the 2017 - 2018 school year.	Substitutes for collaborative teams - 1000-1999 Certificated Salaries - LCFF: \$6,000 Substitutes for collaborative teams - 3000-3999 Employee Benefits - LCFF: \$1,074	Substitutes for collaborative teams - 1000-1999 Certificated Salaries - LCFF: \$0 Substitutes for collaborative teams - 3000-3999 Employee Benefits - LCFF: \$0
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## Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent computer literacy for low income, foster, and English Learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School sites provided some parent sessions to support computer and Power School use through various outreach workshops such as AVID and Back-to-School Nights. Digital citizenship was addressed at school sites with parents through at site School Climate Workshops. Parents participating in the English Literacy classes used technology as part of the program, which</p>	<p>Workshop led by certificated staff - 1000-1999 Certificated Salaries - LCFF: \$8,570 Workshop led by certificated staff - 3000-3999 Employee Benefits - LCFF: \$1,534</p>	<p>Workshop led by certificated staff - 1000-1999 Certificated Salaries - LCFF: \$0 Workshop led by certificated staff - 3000-3999 Employee Benefits - LCFF: \$0</p>

	provided some computer assistants for parents.		
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### Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Increase student access to technology by staffing computer labs before and/or after school	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  As needed, school sites staff technology labs before and/or after school to provide opportunities for students and parents to have access to technology. Challenging in staffing labs has been a consistent challenge and multiple school sites.	classified extra duty - 2000-2999 Classified Salaries - LCFF: \$12,000 classified extra duty - 3000-3999 Employee Benefits - LCFF: \$866	classified extra duty - 2000-2999 Classified Salaries - LCFF: \$736 classified extra duty - 3000-3999 Employee Benefits - LCFF: \$80

### Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success, which may include AVID outreach.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Parent AVID workshops were held at all school sites which included student topics on time management, organization, questioning strategies, writing and reading strategies strategies, and college and career readiness. Other school activities included science, math, and STEM/STEAM nights that parents participated in district wide.	Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$2,000 Substitutes and implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF: \$1,200 Substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF: \$215 Childcare - 2000-2999 Classified Salaries - LCFF: \$465 Childcare - 3000-3999 Employee Benefits - LCFF: \$35	Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$2,000 Substitutes for implementation of parent workshops - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits for substitutes and implementation of parent workshops - 3000-3999 Employee Benefits - LCFF: \$0 Childcare - 2000-2999 Classified Salaries - LCFF: \$0 Childcare - 3000-3999 Employee Benefits - LCFF: \$0

### Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Conferences were held in both the fall and spring to support parent access and support for unduplicated students. Counselors and administrators were involved in the conferences for at-risk unduplicated students including foster youth. In the fall, two days are dedicated to parent/teacher conferences, which included invitations for all English Learner families, at-risk Redesignated Fluent English Proficient students, low-income under achieving students, and foster students. Because time constraints and schedules may be barriers for many of our parents to attend afterschool parent/teacher conferences, two days have been dedicated to this service in the fall. In the spring, roving substitutes are in place to allow teachers to meet with parents during the school day. Afterschool appointments and phone conferences are also encouraged for teachers and families. A total of 670 student conferences were held for English Learners.</p>	<p>2 conference days built into schedule to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF: \$457,557</p> <p>2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF: \$80,965</p> <p>Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF: \$2,700</p> <p>Cost of extra duty for bilingual assistants to provide conferences - 3000-3999 Employee Benefits - LCFF: \$194</p> <p>substitute costs for parent/teacher conferences - 1000-1999 Certificated Salaries - LCFF: \$12,000</p> <p>substitute costs for parent/teacher conferences - 3000-3999 Employee Benefits - LCFF: \$2,148</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Duplicating - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>2 conference days built into scheudle to provide parent outreach/conferences - 1000-1999 Certificated Salaries - LCFF: \$385,161</p> <p>2 conference days built into schedule to provide parent outreach/conferences - 3000-3999 Employee Benefits - LCFF: \$69,102</p> <p>Cost of extra duty for bilingual assistants to provide conferences - 2000-2999 Classified Salaries - LCFF: \$7,698</p> <p>Cost of extra duty for bilingual assistants to provide conferences - 3000-3999 Employee Benefits - LCFF: \$1,111</p> <p>Subsitute costs for parent/teacher conferences - 1000-1999 Certificated Salaries - LCFF: \$7,620</p> <p>Substitute costs for parent/teacher conferences - 3000-3999 Employee Benefits - LCFF: \$1,365</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$135</p> <p>Duplicating - 5000-5999 Services and Other Operating Expenses - LCFF: \$373</p>
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## Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations, which may include materials, supplies, and</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Director of Special Programs is employed to promote achievement and equity of historically underserved student populations through a variety of programs, such as extended learning opportunities and the implementation of AVID. In</p>	<p>Certificated Director Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$149,069</p> <p>Certificated Director Salary and Benefits - 3000-3999 Employee Benefits - LCFF: \$40,457</p> <p>General mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>Supplies/Resources - 4000-4999 Books and Supplies - LCFF: \$2,000</p>	<p>Certificated Director salary and benefits - 1000-1999 Certificated Salaries - LCFF: \$149,069</p> <p>Certificated Director salary and benefits - 3000-3999 Employee Benefits - LCFF: \$40,457</p> <p>General mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$500</p> <p>Supplies/Resources - 4000-4999 Books and Supplies - LCFF: \$0</p>

professional development to support services.	<p>addition, the Director builds opportunities for outreach to the community through events such as the Empowering Youth Family Festival, the English Literacy program for parents, and Superintendent's Advisory. The Director continues to build relationships with community organizations such as DCFS, RISE, and LACOE Foster Ed. The Director has provided professional learning to both certificated and classified staff that includes Trauma Informed Practices, English Learner Strategies, and social/emotional training for the Campus Climate Assistants. The counselors also work with the Director in the collection of data to inform practices in the area of social/emotional supports and program development.</p>		
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#### Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs, which may include materials, supplies, and professional development to support services.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A clerical staff member is hired and provides data collection of unduplicated pupils, budget tracking of supplemental grant programs, community agency collaboration and organization, and parent outreach workshop organization. The clerical staff member has assisted with the organization of the Empowering Youth Family Festival, organization and distribution of learning kits, detailed analysis of supplemental grant spending, communication to families regarding intervention programs district wide, tracking of foster youth and EL data, and management of purchases and tracking of products funded through supplemental grant.</p>	<p>Special Programs clerical staff - 2000-2999 Classified Salaries - LCFF: \$50,970 Special Programs clerical staff - 3000-3999 Employee Benefits - LCFF: \$26,812 mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>Special Programs clerical staff - 2000-2999 Classified Salaries - LCFF: \$52,000 Special Programs clerical staff - 3000-3999 Employee Benefits - LCFF: \$27,812 Mileage - 5000-5999 Services and Other Operating Expenses - LCFF: \$100</p>

#### Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide training and support to a cadre of site level instructional leaders to support their colleagues at their sites in utilizing instructional strategies that promote the equitable access of the district's curricular programs for low income, foster, EL student populations.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Site level instructional leaders to support math, writing, AVID, and English Learners were hired for the 2016 - 2017 school year. Teacher leaders participated in leadership training professional development and conferences to increase capacity and understanding of their position. Teacher leaders continue working with a walk-through protocol that supports data collection of the programs and services provided district wide with consistent focus on equity and engagement of unduplicated pupils. Their work continues to inform practices and protocols at the school sites to decrease barriers and increase student engagement. Because of the growing numbers of new teachers in the district at various stages of certification, these instructional leaders provide additional supports in the use of curriculum in order to provide learning access to the content, specifically for students struggling. In the 2018 -2019 school year, the standards-based grading committee will be joining the instructional leaders in order to train and support teachers across the district in the transition from a traditional grading model to a model demonstrating proficiency of the state standards.</p>	<p>Stipends for instructional leader supports - 1000-1999 Certificated Salaries - LCFF: \$75,000</p> <p>Stipends for instructional leader supports - 3000-3999 Employee Benefits - LCFF: \$13,427</p> <p>Substitute teachers 1/quarter for coaches - 1000-1999 Certificated Salaries - LCFF: \$24,000</p> <p>Substitute teachers 1/quarter for coaches - 3000-3999 Employee Benefits - LCFF: \$4,296</p> <p>ipads - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>	<p>Stipends for instructional leaders supports - 1000-1999 Certificated Salaries - LCFF: \$60,000</p> <p>Benefits for stipends for instructional leader supports - 3000-3999 Employee Benefits - LCFF: \$10,746</p> <p>Substitute teachers 1/quarter for coaches - 1000-1999 Certificated Salaries - LCFF: \$12,360</p> <p>Substitute teachers 1/quarter for coaches - 3000-3999 Employee Benefits - LCFF: \$2,214</p> <p>resources and supplies - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Professional development - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,462</p>
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## Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional learning opportunities for site and district administrators and</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Professional development was held for district administrators and support staff,</p>	<p>Supplies for PD - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Travel, registration, and lodging for PD, which will include ACSA Institutes - 5000-5999 Services and Other Operating Expenses - LCFF: \$90,000</p> <p>Substitutes for PD training - 1000-1999 Certificated Salaries - LCFF: \$4,740</p>	<p>Supplies for PD - 4000-4999 Books and Supplies - LCFF: \$6,042</p> <p>Travel, registration, and lodging for PD, which will include ACSA Institutes - 5000-5999 Services and Other Operating Expenses - LCFF: \$63,738</p> <p>Substitutes for PD training - 1000-1999 Certificated Salaries - LCFF: \$0</p>

support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved populations which include low income, English Learner, and foster.	which included counselors, nurses, and psychologists for the specific intention of supporting underserved and under performing student groups. The administrative management team participated in professional development in the area of using common assessment, transitioning to standards-based grading practices, strategies and supports for English Learners, equity, using technology to support engagement and access, trauma informed strategies and supports, and implementing programs to ensure a safe and supportive culture. Participation in professional development included in-house training as well as training through conferences and workshops.	Benefits - 3000-3999 Employee Benefits - LCFF: \$848	Benefits for subs - 3000-3999 Employee Benefits - LCFF: \$0
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### Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Professional learning opportunities were provided to certificated staffing through eight 90 minute sessions. Staff professional development topics included foster youth, supplemental English Learner strategies, academic interventions for underperforming students, the effects of trauma on student brain development, common formative assessments, data analysis of student progress, and standards-based grading practices. The needs of each site are unique and the administration and leadership teams were able to adjust learning opportunities for their staff. Classified staff attended two days of professional development that also included a variety of trainings depending on job classifications. Topics for these trainings included the effects of trauma on student brain development, foster youth, strategies for underperforming students, social-emotional growth programs such as Leadership Development Through Physical Education (LDTPE) and Boys Town skills,</p>	<p>2 days of professional development for certificated staff - 1000-1999 Certificated Salaries - LCFF: \$457,557</p> <p>2 days of professional development - 3000-3999 Employee Benefits - LCFF: \$80,965</p> <p>Professional development supplies and/or services - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> <p>4 days of professional development for instructional classified staff - 2000-2999 Classified Salaries - LCFF: \$92,073</p> <p>4 days of professional development for instructional classified staff - 3000-3999 Employee Benefits - LCFF: \$9,892</p> <p>Supplies/Resources - 4000-4999 Books and Supplies - LCFF: \$2,000</p>	<p>2 days of professional development for certificated staff - 1000-1999 Certificated Salaries - LCFF: \$385,161</p> <p>Benefits for certificated 2 days of professional development - 3000-3999 Employee Benefits - LCFF: \$69,102</p> <p>Professional development supplies and/or services - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>4 days of professional development for Instructional classified staff - 2000-2999 Classified Salaries - LCFF: \$70,556</p> <p>4 days of professional development for instructional classified staff - 3000-3999 Employee Benefits - LCFF: \$9,822</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$230</p>



	and de-escalation strategies. All professional development focused on building the capacity of both the certificated and classified staff in order to accelerate academic achievement.		
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### Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: DS, JW, and HV</p> <p>Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college career readiness classes to allow for career pathways in high school and college.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: AH, JW, DS, and HV</p> <p>A zero period was added to both HV and JW to open up access to college and career readiness course work, such as honors, AVID, and leadership. The zero period PE class provided an opportunity for underserved students to enroll in an additional elective to build their pathway to high school and college. Data showed that there was an increase of underserved students enrolled in this activity, 7% English Learners, 43% low income students, and 1% foster. Spots for foster students are left open for students entering at various times during the school year in order to offer this activity. Of the 107 students enrolled in this activity 30% are enrolled in the AVID class, 9% in an additional content support class, and 61% enrolled in an additional honors, leadership, or music class. The zero period will continue for the middle schools in the 2018 - 2019 school year with expanded implementation to AH and DS as schedules and student enrollment allow.</p>	<p>Cost of certificated staff for a zero period class outside of the school day - 1000-1999 Certificated Salaries - LCFF: \$36,000 Cost of certificated staff for a zero period class outside of the school day - 3000-3999 Employee Benefits - LCFF: \$6,444</p>	<p>Cost of certificated staff for a zero period class outside of the school day - 1000-1999 Certificated Salaries - LCFF: \$36,000 Cost of certificated staff for a zero period class outside of the school day - 3000-3999 Employee Benefits - LCFF: \$6,444</p>

### Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Specific Student</p>	<p>Extra duty salaries for literacy programs - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,900</p>	<p>Extra duty salaries for literacy programs - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$3,453</p>



<p>Group(s): English Learners</p> <p>Location: All Schools</p> <p>Increase parent outreach for parents of English Learners through the cultural literacy programs such as Latino Literacy and local community workshops such as CABE.</p>	<p>Group(s): English Learners</p> <p>Location:</p> <p>Cultural literacy programs such as Latino Literacy continue at the elementary school sites to support parents with the supplemental skills needed to teach their children to read. The program supports dual language opportunities with books that are purchased and shared with families. As the groups expand to include a wide variety of cultures and languages, dual language books in several languages are provided. The program allows for an opportunity for parents to share and celebrate their culture with others, build an extensive support group within the school community, strengthen a parents ability to be an advocate for their child in the school system, and learn about the variety of programs available to their students. Staff and parents have the additional opportunity to attend the local CABE workshop. The growth of this program has continued to grow with the support of the bilingual assistants at each school site supporting parent outreach. In addition, parents of English Learners have increased in attendance at advisory group meetings.</p>	<p>Benefits for classified staff - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$245</p> <p>Extra Duty salary for teacher - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title III: \$700</p> <p>Benefits for certificated teacher - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$110</p> <p>Registration costs for parent participation in local training - 5000-5999</p> <p>Services and Other Operating Expenses - Federal Revenues - Title III: \$1,000</p> <p>: \$0</p>	<p>Benefits for classified staff - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$413</p> <p>Extra Duty salary for teacher parent outreach - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title III: \$1,972</p> <p>Benefits for certificated teacher for parent outreach - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title III: \$365</p> <p>Services and resources - 5000-5999</p> <p>Services and Other Operating Expenses - Federal Revenues - Title III: \$380</p> <p>Dual language books to support parent/student</p> <p>Latino Literacy program - 4000-4999</p> <p>Books and Supplies - Federal Revenues - Title III: \$10,111</p>
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### Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: AH, JW, HV, and DS</p> <p>Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced middle school mathematics courses.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: AH, JW, HV, and DS</p> <p>Programs to support this activity were placed on hold in the 2017 -2018 school year. Program implementation, research, and development included the need for subs and staff, which continue to be a challenge to provide. The budget for this expenditure was significantly lowered for the 2018 - 2019 school year. The district will continue to research opportunities for this activity.</p>	<p>Substitutes and cost of creating/implementing program - 1000-1999</p> <p>Certificated Salaries - LCFF: \$42,850</p> <p>Substitutes and cost of creating/implementing program - 3000-3999</p> <p>Employee Benefits - LCFF: \$7,669</p> <p>Supplies &amp; Resources - 4000-4999</p> <p>Books and Supplies - LCFF: \$10,000</p>	<p>Substitutes and cost of creating/implementing program - 1000-1999</p> <p>Certificated Salaries - LCFF: \$0</p> <p>Substitutes and cost of creating/implementing program - 3000-3999</p> <p>Employee Benefits - LCFF: \$0</p> <p>Supplies and resources - 4000-4999</p> <p>Books and Supplies - 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.

Detailed descriptions of implementation of actions/services are included in the actions and services above. The majority of the actions/services were in place for the 2017 -2018 school year. Adjustments in implementation were made, if needed, due to a lack of staffing to facilitate the action/service, a shortage of subs, or calendar conflicts. The differences in budgeted expenditures and actual expenditures are noted in the sections below.

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

The district continues to analyze student academic progress through the data noted in the annual measurable outcomes as well as the LCFF Evaluation rubrics. Student participation in the actions as well as staff capacity built through professional development within Goal 2 continue to be consistent and even grow, depending on the service. However, the academic achievement and outcomes for underserved students continues to demonstrate an achievement gap in the LCFF evaluation rubrics.

When analyzing the implementation and outcomes of the Actions in Goal 2 with advisory groups and staff, discussions involve clean implementation of the action, measures used to show growth, and barriers or obstacles that arise as a result of implementation. Each year the implementation of actions becomes stronger and the district then revises actions to meet the needs of the student groups. Through the continuous growth model, services are refined.

As a result of analysis, the district continues to put in place extensive professional development in the area of common formative assessments, transition to standards-based grading practices to accurately measure student growth, differentiation of strategies to meet the needs of underachieving students, opportunities to analyze data and outcomes, and professional learning communities. The early stages in this work impact the implementation of actions/services in Goal 2 as well as become the foundation of which to build upon. Strengthening these areas will continue to assist in the collection and analysis of data and create learning communities of collaboration. For students, the results will promote a deeper understanding of content and the ability to collaborate and communicate.

Specific areas of effectiveness for actions/services are listed below:

- \* AVID strategies impact daily instruction provided in all content areas through good first instruction. The comprehensive AVID program provides rigorous and higher level thinking opportunities and builds a safe campus climate with high college and career expectations. AVID site teams implement and impact site developed needs written in site plans, build leadership and efficacy of the AVID team, and contribute to the analysis of student demographic and academic data. The teams utilize the continuous growth model to refine practices to support comprehensive school improvement focused on academic achievement to support unduplicated pupils.

- \* Comprehensive professional development for both certificated staff and classified staff provide supports for English Learners as well as students impacted by trauma.

- \* Facilitation of data collection and program implementation is completed by administrators. Conversations include the unique barriers and programs at each school site and changes that are made.

- \* Changes in policies and procedures have addressed equitable practices. Examples include the district wide GATE test and the addition of zero period at the middle schools.

- \* Mandatory English Learner parent teacher conferences in the fall and spring have increased parent involvement. Bilingual assistants are available as a bridge to support parents of English Learners. They assist with the organization and facilitation of the conferences. Conferences are also provided for foster youth and students working below grade level.

- \* Intervention programs such as Fast ForWord, Big Brainz, and Rosetta Stone are available for student use at home, which assists with access to programs.

- \* School sites have increased the availability of technology to support the curriculum, to increase student usage, and to encourage collaboration of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases and/or decreases in budgeted expenditures and estimated actual expenditures are listed by Action below:

Action 2: Expense added to cover the cost of video production of standards-based grading for staff use and communication to the community.

Action 3: Reduction of spending for full implementation of professional development was a result of lack of subs in the district and calendar conflicts. In addition, other professional development offered such as LDTPE, Boys Town, and AVID supported this activity. Some of these expenditures are accounted for in other actions in Goal 2.

Action 5: Reduction of spending included a lower cost to implement PSATs to all 8th graders across the district as well as a decreased need for technology in the AVID elective program.

Action 6: An increase of spending in Action 6 resulted in a decrease in spending for Action 7. When in-house and local AVID training is provided, more staff can be trained at a lower cost. Therefore, the district increased the training opportunities for staff in this action.

Action 7: A decrease in spending for AVID Summer Institute training is a result of additional in-house and local training opportunities. See Action 6 above.

Action 9: A decrease in spending for this activity is a result of lack of staffing to develop programs and purchase supplies and resources.

Action 10: A slight increase in spending was the result of training for administrators and classified office staff that was held within the district.

Action 16: An increase of spending was a result of adding professional development opportunities for existing co-teach teams.

Action 17: A substantial reduction of spending was a result of cancellation of the larger summer school enrichment program at the elementary sites due to scheduled maintenance and repair.

Action 20 and 21: A reduction of spending was the result of a decreased need for technology at the school sites. Funding for licenses for the support programs was consistent. An additional decrease was the result of shortage of subs.

Action 22: A decrease in spending for this activity is a result of lack of staffing to develop the programs.

Action 23: A reduction in spending was a result of a lack of staffing. In addition, other before and after school extended learning opportunities, such as academic tutoring supported this activity. Some of these expenditures are accounted for in different actions in Goal 2.

Goal 24: A slight decrease in spending was a result of a lack of staffing and sub shortages to develop programs for parent workshops.

Action 25: A slight decrease in spending was a result of a shortage of subs in the district.

Action 29: A reduction in spending was a result of in-house professional development, which resulted in a lower cost.

Action 30: A decrease in spending was a result of classified staff receiving other professional development, which supports this activity such as Boys Town, AVID, and LDTPE.

Action 33: The lack of spending is a result of sub shortages within the district and calendar conflicts, which prevented the development and implementation of 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.

No significant material changes were made to Goal 2 in the 2017 - 2018 school year.

The Action supporting co-teaching was originally planned to be on hold in the 2017 - 2018 school year. However, professional development was provided to this group of teachers to strengthen implementation.

Moving into the revised plan for 2018 - 2019, two Actions were added to Goal 2. These additions are noted in the Updated Actions and Services section and include:

\* Action 34: Provide standard school supplies and backpacks for low-income and foster students upon enrollment in the district.

\* Action 35: Annually organize a Westside Institute to provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.

Adding Action 34 was a result of low attendance of the District student population at a valley wide event in which low income students received backpacks and supplies to start the school year. The event was held at a location that was difficult for our families to access due to lack of transportation. This change will allow the District to provide needed supplies directly to the underserved students within our district as students enroll in the District.

Action 35 was added as an opportunity for both classified and certificated staff to participate in professional development together. It is important to build the capacity of all staff members, so a common Westside Institute training is provided. Two days of optional professional development will focus on social/emotional learning based on brain research, building perseverance and motivation in students, academic interventions, and collaboration. In addition, the need for strong reading instruction for student academic success is noted as an area that can be improved upon based on local measures within the classrooms. Specifically K through 2 teachers district wide will participate in this opportunity.

Revisions/modifications to 2018 -2019 Actions noted in the Updated Actions and Services Session include:

- \* Action 3: The addition of classified staff to trainings in differentiated instruction. The addition of classified staff supports the district focus that all staff members contribute positively to academic and social/emotional student growth.

- \* Action 6: The addition of on-site and off-site professional development. This change was made to assist with funding demands as on-site trainings were more cost effective.

- \* Action 8: Addition of learning lab within the goal supporting AVID tutors. The AVID tutors run collaborative study groups and opportunities and lunch for both students in the AVID elective and students struggling with content course work. This opportunity allows students time to work through challenging content with tutors.

- \* Action 12: Wording changes only to add opportunities for collaboration.

- \* Action 13: Wording changes only to clarify supports outside of the school day.

- \* Action 15: Wording changes in the Action to clarify the supports provided for parents participating in the English Literacy program facilitated by the bilingual assistant.

The change of the English Language Proficiency assessment from the CELDT to the ELAC has led to a change in metrics used to monitor English proficiency. The 2016 -2017 CELDT exam was used in the 2017-2018 school year as an optional assessment for reclassification. The 2017 - 2018 CELDT was used to assess initial EL students only. Because of this transition, EL students did not take the annual CELDT exam, which would allow for data to determine annual progress in English proficiency. The Summative ELPAC was administered in the spring of 2018 and the results will be available for analysis in the fall of 2018. This change also resulted in other assessments reviewed for reclassification purposes, which included writing assessments, benchmarks, common formative assessments within the classroom, as well as data on intervention programs such as Fast ForWord. This change in metrics was also noted in the Annual Measurable Outcomes section in the Annual Update portion of Goal 2.

An additional metric that has been eliminated is the use of the ALEKS intervention program. The purchase of the licenses were not continued in 2017-2018.

## Goal 3

**Goal 3 Active and Responsible Citizenship:** *Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities: GOAL 3 C, D, E, F Expectation d GOAL 6 Expectations a, b, d GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. .  
EXPECTATIONS: d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions.

### Annual Measurable Outcomes

Expected		Actual
<b>Power School Usage</b>	<b>2017-18</b> Increase app usage of Power School by 5%. Increase the Power School web portal usage by 2%.	Powerschool mobile app usage increased from 37.7% in 16-17 to 42.1% in 17-18. Web portal usage slightly declined by 1.5%.
<b>Boys Town PD</b>	<b>2017-18</b> <ul style="list-style-type: none"> <li>Continued PD with Boys' Town for staff.</li> <li>Provide trianing for Parents with Boys' Town.</li> <li>Continued coaching at all school sites with Boys' Town Consultants quarterly.</li> </ul>	<p>We have continued to deepen our implementation of the Boys' Town Educational Model throughout all schools. Professional development has been provided across multiple topic areas.</p> <p>We conducted 6 "Well Managed Schools" workshops training approximately 240 staff members in the Tier 1 level of support utilizing this model.</p> <p>Additionally, all site administrators and counselors were trained in the "Administrative Interventions" strategies. The use of these strategies has provided alternatives to suspension as well as increased support for students experiencing behavioral difficulties.</p> <p>Approximately 50 special education teachers and support staff attended one of two 5-Day "Specialized Classroom Management" strategies. This Tier III level of supports is targeted at meeting the needs of our students who require significant behavioral supports.</p>
<b>Suspension Rates</b>	<b>2017-18</b> Reduce suspensions by 10%.	<p>Alternatives to Suspension have been supported through increased use of the Boys' Town Educational Model and LDTPE exercises. These pro-social teaching activities have helped to reduce the number of suspensions district wide by providing students with targeted instruction in pro-social behavior skills.</p> <p>The state dashboard shows the district moving from yellow to green. Reductions were made across every student group, the most significant</p>

		declines occurred with Foster Youth (5.4%) and students with disabilities (5.8%). Additionally, significant declines were seen with homeless youth (2.6%), African American (2.0%), American Indian (8.0%), and Filipino students (3.4%).
<b>Chronic Absence Rate</b>	<b>2017-18</b> Continue to decrease the percentage of chronic absences by .3% annually.	The chronic absence rate increased by .1%.
<b>California Healthy Kids Survey</b>	<b>2017-18</b> % of parents who respond to the CHKS who feel that "the school is a safe place for my child" will increase by 1%.	Average percentage of parents that feel that "the school is a safe place for my child" is listed as 40% strongly agree, 45% agree; 4% disagree; 3% strongly disagree; and 3% not applicable.
<b>UDPs in Honors Classes/Extracurriculars</b>	<b>2017-18</b> % of English Learners, foster youth, and students from low income households (total UDP %) enrolled in honors ELA and mathematics courses will increase by 5%.	This year course sections were aligned across the district to establish baseline enrollments. Presently 15.5% out of 944 SED middle school students are enrolled in honors ELA. 6% of 63 total EL and 8% of 24 total foster are enrolled in middle school honors ELA. This year course sections were aligned across the district to establish baseline enrollments. Presently 22.5% out of 944 SED middle school students are enrolled in honors math. 8% of 63 total EL and 12% of 24 total foster are enrolled in middle school honors math.
<b>Attendance Rate of Excellent and Satisfactory</b>	<b>2017-18</b> Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.	The combined attendance rates for excellent, satisfactory, and manageable dropped from 94.2% in 16-17 to 91.9 in 17-18 according to the A2A data provided in the spring.
<b>Counseling Contact with Subgroups</b>	<b>2017-18</b> With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain consistent contact with UPDs.	Data for guidance lessons provided by the counselors for academic, behavior and social/emotional lessons total as follows: Schoolwide assemblies in 2016- 2017 total 46 and for semester 1 2017 - 2018 total 27; Advisory and classrooms lessons for 2016 - 2017 total 435 and for semester 1 2017 - 2018 total 369; Guidance including small group lessons for 2016 - 2017 total 796 and semester 1 2017 - 2018 total 293. Guidance lessons and assemblies include the proactive supports of Boys' Town.
<b>Risk Assessment by Counselors</b>	<b>2017-18</b> Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.	Risk assessments for semester 1 of 2017 - 2018 total 38. The total number of PMRT calls for semester 1 of 2017 - 2018 totals 25.

<b>Contact with Social Workers/Agencies</b>	<p><b>2017-18</b> Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.</p>	<p>With continued collaboration with social workers, calibration and feedback from social workers has continued to strengthen supports for foster students. Counselors continue to involve foster youth in group lessons and support groups either during the school or after school. LACOE foster collaboration continues as representatives attend the counselor meetings at least one/year and the Director of Special Programs attends the foster liaison quarterly meetings and meets with LACOE foster representatives on a regular basis. Contact numbers to social workers was not a data source collected in the 2017 - 2018 school year. Total contact or referrals to foster students in 2016 - 2017 were 1,998. For semester one of 2017 - 2018, referrals for foster students is 629.</p>
<b>Counselors Social/Emotional Contacts</b>	<p><b>2017-18</b> Through increasing proactive supports and a positive and safe climate, counselors will see a reduction in referrals for social/emotional growth by 5%.</p>	<p>Data collected shows a reduction of academic referrals, 2015-2016 at 35%, 2016-2017 at 20%, and 2017 - 2018 15%. Data collected shows an increase of social/emotional/behavior referrals, 2015-2016 at 80% and 2017 - 2018 at 85%.</p>
<b>Middle School Dropout Rate</b>	<p><b>2017-18</b> Maintain middle school dropout rate at 0%.</p>	<p>The dropout rate for middle school students remains at 0%.</p>
<b>Expulsion Rate</b>	<p><b>2017-18</b> Maintain the expulsion rate at or below .01%.</p>	<p>The expulsion rate continues to decline due to the increased implementation of pro-social educational opportunities such as Boys' Town and LDTPE.</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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide counselors to address the social-emotional needs of students exhibiting at risk behaviors as well as provide ongoing supports and resources for their families.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district has staffed 9 counselors serving all schools in the district. The counselors work with students to address social emotional learning through group counseling, individual counseling, and development and delivery of targeted lessons/activities.</p>	<p>Salaries for 9 counselors - 1000-1999 Certificated Salaries - LCFF: \$809,719</p> <p>Benefits for 9 counselors - 3000-3999 Employee Benefits - LCFF: \$268,039</p> <p>Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$74,425</p> <p>Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$27,279</p> <p>PD training for annual counseling conference - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000</p> <p>Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Salaries for 9 counselors - 1000-1999 Certificated Salaries - LCFF: \$812,839</p> <p>Benefits for 9 counselors - 3000-3999 Employee Benefits - LCFF: \$268,598</p> <p>Crisis counselor funded with Mental Health funds - 1000-1999 Certificated Salaries - Other State Revenues: \$74,425</p> <p>Crisis counselor funded with Mental Health funds - 3000-3999 Employee Benefits - Other State Revenues: \$27,279</p> <p>PD training for annual counseling conferences - 5000-5999 Services and Other Operating Expenses - LCFF: \$13,670</p> <p>Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$1,090</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Programs and services provided by counselors are unique to each school site. Programs include specific groups for strong-willed students, grief groups, students that are exhibiting signs and behaviors due to trauma, academic organization groups (addressing academic organization of assignments, goals, and expectations), community leaders to work</p>	<p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,000</p> <p>Supplies and Resources - 4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>Contracted services (possibly AV Champions) which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,000</p> <p>Supplies &amp; resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF: \$400</p>	<p>Printing - 5000-5999 Services and Other Operating Expenses - LCFF: \$441</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$6,852</p> <p>Contracted services (possibly AV Champions) which may include transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,124</p> <p>Supplies and resources to support parent participation in program - 4000-4999 Books and Supplies - LCFF: \$0</p>



	<p>on outreach and support, and clubs such as Student Ambassadors or Kindness. Counselors initiate groups based on student data (such as referrals for threatening or self-harm behaviors and academic intervention letters) and needs at the school site, and they embed the skills used school wide in Leadership Development Through Education, AVID, and Boys Town. Outcomes for groups are seen in qualitative and quantitative data that is collected and shared by the counselors. Data collected indicates the ongoing need for small groups of students to work on social skills and character development. Programs in place support the research that a safe school environment will promote school attendance and academic achievement. The majority of the groups are scheduled during unstructured times of the day or after school.</p>	<p>Substitute - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits for sub - 3000-3999 Employee Benefits - LCFF: \$0</p>	<p>Substitute - 1000-1999 Certificated Salaries - LCFF: \$120 Benefits for sub - 3000-3999 Employee Benefits - LCFF: \$22</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Implement schoolwide proactive and positive behavior intervention and support programs like BoysTown including ongoing professional development for teachers; administrators; campus climate, instructional and playground assistants; and parents.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>We conducted 6 "Well Managed Schools" workshops training approximately 240 staff members in the Tier 1 level of support utilizing this model.</p> <p>Additionally, all site administrators and counselors were trained in the "Administrative Interventions" strategies. The use of these strategies has provided alternatives to suspension as well as increased support for students experiencing behavioral difficulties.</p> <p>Approximately 50 special education teachers and support staff attended one of two 5-Day "Specialized Classroom Management" strategies. This Tier III level of supports is targeted at meeting the needs of our students who require significant behavioral supports.</p>	<p>Contracted services for initial and ongoing support - 5000-5999 Services and Other Operating Expenses - LCFF: \$298,313 Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$12,000 Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF: \$30,000 Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF: \$5,730 Sub coverage for PD site quarterly review and implementation day - 1000-1999 Certificated Salaries - LCFF: \$30,000 Sub coverage for PD site quarterly review &amp; implementation day - 3000-3999 Employee Benefits - LCFF: \$5,730 Extra Duty pay for PD for classified staff - 2000-2999 Classified Salaries - LCFF: \$16,000</p>	<p>Contracted services for initial and ongoing support - 5000-5999 Services and Other Operating Expenses - LCFF: \$410,979 Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$11,500 Certificated conference rate pay for PD - 1000-1999 Certificated Salaries - LCFF: \$45,806 Certificated conference rate pay for PD - 3000-3999 Employee Benefits - LCFF: \$7,112 Sub coverage for PD site quarterly review and implementation days - 1000-1999 Certificated Salaries - LCFF: \$15,540 Sub coverage for PD site quarterly review and implementation days - 3000-3999 Employee Benefits - LCFF: \$2,783 Extra duty pay for PD for classified staff - 2000-2999 Classified Salaries - LCFF: \$24,902</p>

		Benefits Extra Duty pay for PD for classified staff - 3000-3999 Employee Benefits - LCFF: \$1,155	Benefits extra duty pay for PD for classified staff - 3000-3999 Employee Benefits - LCFF: \$4,013
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#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Maintain and implement district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive culture.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>All elementary PE teachers participated in two full days of LDTPE training. All elementary sites received 2 direct service days for students grade 4-6 and middle school received one direct service day. All elementary 6th grade students were able to attend a one day leadership camp. Additional professional development was provided for all instructional assistants on social emotional learning and trauma informed education.</p> <p>Prime Time Sports was added as an additional service to encourage the participation of special education students in an extracurricular support program. The after-school league is divided up into two sessions, one in the fall and one in the spring. General education students shadow special education students to support athletic skills and sportsmanship used in soccer and basketball. The students practice with their partners and play games. Based on data, special education (many of which are low-income and/or foster) students were unable to participate in extra curricular sports. With this program, general education students grow in their capacity to interact and support a variety of cultures and abilities. Thus, increasing the opportunity of inclusion and positive decision making and reducing incidents of bullying. Parents are invited to celebrate and cheer at the games after school, which has strengthened communication and a positive rapport. In the 2018 -2019 school year, one more school site will be added to the roster.</p>	<p>Contract with All it Takes / Fulcrum for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all 4th, 5th, and 6th grade students. - 5000-5999 Services and Other Operating Expenses - LCFF: \$148,000</p> <p>Contract with All it Takes / Fulcrum to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle schools. - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p> <p>PD for staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Additional contracted programs may include Stop it, Circle of Friends and Prime Time Sports - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000</p> <p>Other contracted services and operating expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Substitutes and stipends - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Certificated benefits for subs and stipends - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Extra duty for classified - 2000-2999 Classified</p>	<p>Contract with All It Takes for the curriculum, training and support for Notice, Choose, Act Student Leadership Development for elementary schools - 5000-5999 Services and Other Operating Expenses - LCFF: \$208,000</p> <p>Contract with All It Takes to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle School - 5000-5999 Services and Other Operating Expenses - LCFF: \$38,624</p> <p>PD for staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,000</p> <p>Additional contracted programs may include Stop It, Circle of Friends and Prime Time Sports - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,750</p> <p>Other contracted services and operating expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,277</p> <p>Supplies and resources - 4000-4999 Books and Supplies - LCFF: \$4,447</p> <p>Substitutes and stipends - 1000-1999 Certificated Salaries - LCFF: \$6,284</p> <p>Certificated benefits for subs and stipends - 3000-3999 Employee Benefits - LCFF: \$1,126</p> <p>Extra duty for classified - 2000-2999 Classified Salaries - LCFF: \$2,800</p> <p>Benefits for classified - 3000-3999 Employee</p>

		Salaries - LCFF: \$0 Benefits for classified - 3000-3999 Employee Benefits - LCFF: \$0	Benefits - LCFF: \$603
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#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Multiple work sessions were held with principals to develop district wide guidelines, practices and procedures; resulting in more uniform disciplinary practices across all schools in the district.	Subs used for data team analyzing interventions - 1000-1999 Certificated Salaries - LCFF: \$1,440 Subs used for data team analyzing interventions - 3000-3999 Employee Benefits - LCFF: \$258	Subs used for data team analyzing interventions - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits for subs used for data team analyzing interventions - 3000-3999 Employee Benefits - LCFF: \$0

#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Investigate age-appropriate alternatives to suspension, in collaboration with vice principals at each school site, including but not limited to after school detention, Saturday school, and in school suspension.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Alternatives to suspension were developed though the use of multiple pro-social strategies such as Boys' Town and LDTPE. Implementation of these strategies as alternatives to suspension has resulted in the reduction of suspensions across all student groups.	: \$0	

#### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or</b>	<b>For Actions/Services included as contributing to meeting Increased or</b>	Certificated Behaviorist - 1000-1999 Certificated	Certificated Behaviorist - 1000-1999 Certificated

<b>Improved Services Requirement</b>  Students to be Served: Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.	<b>Improved Services Requirement</b>  Students to be Served: Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  The district staffed a full time behaviorist who has worked closely with teachers and students in conducting assessments, developing behavior plans, and providing professional development.	Salaries - LCFF: \$87,776 Certificated Behaviorist - 3000-3999 Employee Benefits - LCFF: \$29,408	Salaries - LCFF: \$87,776 Benefits for certificated behaviorist - 3000-3999 Employee Benefits - LCFF: \$29,408
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## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious, that address motivational and instructional strategies that promote their students' academic success. Programs may include district wide implementation as well as specific site implementation of programs.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Parent workshops were held to support academic supports through AVID that included time management, organization, critical reading and writing, academic strategies, and college and career readiness. Counselors continue to work toward the implementation of programs/workshops to provide ongoing support for students with at-risk behaviors. Full implementation of workshops have been a challenge due to staffing and calendar conflicts. One elementary school site has completed workshops based on the curriculum, Loving Solutions through Parent Project, to create a network of support and build strategies to assist with challenging behaviors. The parent group will continue in the 2018-2019 school year. There is a continuing need for parent workshops and support based on data collected, and the District will encourage additional workshops in 2018 -2019.	Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project - 4000-4999 Books and Supplies - LCFF: \$10,000 Childcare for parent group meetings. - 2000-2999 Classified Salaries - LCFF: \$1,200 Childcare for parent group meetings. - 3000-3999 Employee Benefits - LCFF: \$100 Certificated extra duty to support parent groups - 1000-1999 Certificated Salaries - LCFF: \$0 Benefits for certificated staff supporting parent group - 3000-3999 Employee Benefits - LCFF: \$0	Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project - 4000-4999 Books and Supplies - LCFF: \$475 Childcare for parent group meetings - 2000-2999 Classified Salaries - LCFF: \$925 Childcare for parent group meetings - 3000-3999 Employee Benefits - LCFF: \$100 Certificated extra duty to support parent groups - 1000-1999 Certificated Salaries - LCFF: \$1,800 Benefits for certificated staff supporting parent group - 3000-3999 Employee Benefits - LCFF: \$1,800

## Action 9

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth  Scope of Service: LEA-wide  Location: All Schools  Provide quarterly updates to foster parents on academic, behavioral, and social-emotional status of their foster youth.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth  Scope of Service: LEA-wide  Location: All Schools  Progress for foster students is communicated to parents quarterly through progress reports. Parent/teacher conferences are scheduled two times each year, both in the fall and spring. Guardians are encouraged to attend. Counselors at all sites are in communication with foster youth and social workers on an as needed basis regarding student academic and social/emotional progress. The District is working with LACOE on the Educational Passport System to assist with accurate student records for foster youth. Training on EPS will take place for counselors, psychologists, enrollment staff, and support staff in the fall of 2018 in order to strengthen communication for foster students enrolled in the district as well as work through obstacles in communicating to other school districts when foster students are in enrolled and/or leave the District.	: \$0	: \$0

#### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth, Low Income  Scope of Service:  Location:  The district continues to partner with Department of Mental Health to coordinate with local mental health agencies to provide School-based Mental Health services for eligible students as all school sites.	: \$0	: \$0

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social- emotional, behavioral, and academic needs of traditionally underserved student populations.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Professional development opportunities were provided though attendance at professional conferences, SELPA workshops, and in-district workgroups.</p>	<p>Professional learning opportunities for certificated management staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p> <p>Training for Parent Project - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> <p>Extra duty for classified - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Benefits for classified - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Books and resources - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Professional learning opportunities for classified/certificated staff - 5000-5999 Services and Other Operating Expenses - LCFF: \$7,792</p> <p>Training for Parent Project - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>Extra duty for classified - 2000-2999 Classified Salaries - LCFF: \$2,456</p> <p>Classified benefits - 3000-3999 Employee Benefits - LCFF: \$250</p> <p>Books and resources - 4000-4999 Books and Supplies - LCFF: \$500</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory Committee and social/welfare agencies.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Ongoing collaboration and community partnerships continue with child service agencies, LACOE Foster Education, RISE, law enforcement, DCFS, SELPA, local Rotary clubs, Antelope Community College, California State University Bakersfield, and many others. Communication at the Superintendent's Advisory with the community including parents of PTA groups, site council, staff, administrators, ELAC, and DELAC are held multiple times each year in order to collaborate on programs and gather feedback. The Board held a community Town Hall to gather input on school safety. And, multiple community agencies and organizations participated in the Empowering YOUth Family Festival to</p>	<p>Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$4,000</p>	<p>Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$0</p>

	provide information and access to community activities and programs all centered around health.		
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### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Increase parent involvement and participation in site and district leadership groups by improving home-school communication	Counselors & Vice Principals have worked at each site to develop better Home-School communication practices. The District continues to hold monthly advisory meetings for parents to have input on district initiatives.	: \$0	

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Administer California Healthy Kids, Staff Climate, and Parent surveys.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  The California Healthy Kids, Staff Climate, and Parent surveys are completed annually. The results are reviewed with the management team and revisions are made to programs as needed.	Administration of survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,000	Administration of survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,000

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Promote and provide parent outreach	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Collaboration with local agencies continued	Teacher salaries for parent workshops - 1000-1999 Certificated Salaries - LCFF: \$4,200 Teacher salaries for parent workshops - 3000-3999 Employee Benefits - LCFF: \$752 Extra duty for bilingual assistants - 2000-2999 Classified Salaries - LCFF:	Teacher salaries for parent workshops - 1000-1999 Certificated Salaries - LCFF: \$780 Benefits for certificated salaries for parent workshops - 3000-3999 Employee Benefits - LCFF: \$140 Extra duty for bilingual assistants Family Festival

targeting awareness of community programs, services, and resources.	throughout the year. Members of the management team participate in local meetings with DCFS, homeless liaisons, foster liaisons, SELPA, and mental health agencies. Partnerships provide professional development to classified and certificated staff members. Programs, services, and resources are shared with the larger community at the annual Empowering YOUTH Family Festival. The focus of the festival was centered around healthy living, which included physical and social/emotional health. Examples of businesses and activities included information on dental and medical; services at the local library; physical activities such as karate and dance; mental health services; education on healthy fruits and vegetables; food demonstrations; and summer events in the community. Over 500 participants registered for the event. Many of our families are limited in terms of communication and transportation around the valley. So the focus of the event was to provide access to community events and opportunities, specifically for underserved student populations.	\$925 Extra duty for bilingual assistants - 3000-3999 Employee Benefits - LCFF: \$75 Contracted services - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,000 Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$0	- 2000-2999 Classified Salaries - LCFF: \$182 Benefits for extra duty for bilingual assistants - 3000-3999 Employee Benefits - LCFF: \$39 Contracted services and resources - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,597 Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$4,327
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#### Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth  Scope of Service: LEA-wide  Location: All Schools  Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: Foster Youth  Scope of Service: LEA-wide  Location: All Schools  District representatives work with community agencies, such as Department of Mental Health and the SELPA, to provide supports for students in the area of mental health.	Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$500	Supplies and materials - 4000-4999 Books and Supplies - LCFF: \$0

#### Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as</b>	<b>For Actions/Services included as</b>	33 Campus Climate Assistants - 2000-2999	33 Campus Climate Assistants - 2000-2999



<p><b>contributing to meeting Increased or Improved Services Requirement</b></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>33 Campus Climate Assistants at all school sites working with counselors to support proactive social-emotional development specifically during unstructured times using Boys Town strategies and the LDTPE strategies.</p>	<p><b>contributing to meeting Increased or Improved Services Requirement</b></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>Campus Climate Assistants (CCA's) are employed at each school site. Most elementary sites have three CCAs and the middle schools have two CCAs. This position was created based on input from staff and students, data from the Healthy Kids Survey, and data collected that demonstrated high referral rates during unstructured play time. The CCAs work jointly with the counselors to monitor students on the playground that may be exhibiting difficulties with peer relations and and/or joining students in play. CCAs assist proactively on-the-spot to practice social skills learned through Boys Town and Leadership Development Through Physical Education. Additionally, the CCAs assist in student group sessions with the counselors, which may include teaching students time management, organization, goal setting, de-escalation strategies, growth mindset, and character development. This service has resulted in decreased referral rates for discipline. Counselors collect and monitor data and have indicated that the program has assisted with the student application of positive social skills resulting in less interventions needed during unstructured play.</p>	<p>Classified Salaries - LCFF: \$293,914</p> <p>Benefits for 33 Campus Climate Assistants - 3000-3999 Employee</p> <p>Benefits - LCFF: \$25,621</p> <p>Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Classified Salaries - LCFF: \$297,202</p> <p>Benefits for 33 Campus Climate Assistants - 3000-3999 Employee</p> <p>Benefits - LCFF: \$25,621</p> <p>Materials and supplies - 4000-4999 Books and Supplies - LCFF: \$425</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 actions and services in this goal were implemented, most extremely effectively, resulting in increased social-emotional and behavioral support for students. The district has hired 9 school counselors and one Crisis counselor to provide social emotional, academic, and behavioral support for students. They are supported in their efforts by a cadre of well-trained Campus Climate Assistants.

Districtwide implementation *BoysTown* continued during the 2017-2018 school year. Throughout the 2017-2018 school year, 240 staff members participated in *BoysTown Well Managed Schools* training. Two 5-day *Specialized Classroom Management* training was added for 60 special education teachers, staff, and administrators and paraprofessionals to support behavioral and pro-social education for students with special needs. A Training-of-Trainers module was also added, resulting in 5 administrators earning Boys' Town Well-Managed Schools

trainer certification. The district's Director of Student Support services is also now certified to provide the 5-day Specialized Classroom Management training. This cadre of trainers will provide professional development and support throughout the school year, deepening implementation of the program.

Robust implementation of the *Leadership Development through Physical Education* program continued. Students and staff members were provided learning opportunities with Fulcrum staff and LDTPE principals continue to be embedded in the districts Physical Education program, building students' social emotional competencies and leadership skills.

Collaboration with Community Partners to provide supports for traditionally under-served student groups and families and resources for site administrators. Work in this area was capped off by the EmpoweringYOUth Family Festival in April that was attended by more than 500 students and parents.

Actions and services not fully implemented were those involving parent education. Lack of full implementation was due to limited staffing. Staff members continue to investigate opportunities to provide this support for the parents of our students.

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

The actions and services in this goal have been extremely effective in providing social emotional and behavioral support for students and increased opportunities for professional development in these areas for staff members, resulting in a . reduction in the district's overall suspension rate by 4.6%

Opportunities abound for low-income, foster, and English Learner students to interact with the school counselors. These interactions are both proactive and supportive in nature. Counselors have built relationships and connections for foster youth guardians, foster youth, and community agencies. Counselors are working with School-based mental health agencies to provide supports for foster youth and students impacted by trauma.

Boys' Town implementation has provided a consistent district wide program that supports social emotional growth.

The addition of Campus Climate Assistants has provided increased social emotional and behavioral support for students in unstructured settings like recess and lunch. The Campus Climate Assistants, who work very closely with the counselors, also provide on-the-spot behavior support feedback to students as well as time for the teaching of proactive measures for many students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The decrease or increase of budgeted expenditures and compared to estimated actual expenditures is listed by Action below:

Action 3: An increase in spending in this activity was a result of additional in-house training and professional development for certificated and classified staff. A 5-day Specialized Classroom Management training was added for Special Day Class staff. Also a Training-of-Trainers module was added to develop a cadre of in-district BoysTown trainers. Expenditures for extra duty pay in lieu of subs was also a factor in the increase.

Action 4: An increase in spending was required to provide transportation and classified extra duty to support LDTPE camp that all 6th grade students attended. Additionally, an increase in spending was the result of training for classified staff brought to the district.

Action 5: A decrease in this action was due to sub shortages with the district as well as calendar conflicts.

Action 8: There was a reduction in spending in this action. Programs and workshops within this activity were implemented, but a lack of staffing and sub shortages prevented the development of programs at all sites.

Action 11: A decrease in spending was due to the district offering certificated management training in-house.

Actions 12, 15: Grants and donations from the districts educational foundation and local service agencies covered the costs of these actions, including the Empowering YOUth Festival.

Action 15: A slight decrease in spending was due to the lack of staffing available to lead parent workshops and sub shortages for facilitators to develop 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.

No material changes have been made to this goal for the 2018 - 2019 school year.

Modifications to wording in actions/services noted in the Updated Goals and Services Section include the following:

Action 14: Wording clarifications to include surveys for solicit stakeholder feedback.

An additional action/service was added to include the investigation and feasibility (including potential funding sources) of establishing a parent outreach center in order to continue to provide access to services and a location for parent workshops.

## 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?

Staff, students, parents, and community members were afforded several opportunities during the 2017-2018 school year to provide input regarding the goals, actions, and services outlined in the district's LCAP.

The Superintendent and Assistant Superintendent of Educational Services conducted several community meetings to explain the fundamental principles of the Local Control Funding Formula and the requirements of the Local Control Accountability Plan, including the Superintendent's Advisory and District English Learner Advisory Council (DELAC) meetings in October. The Superintendent's Advisory consists of parent representatives from each site from each of the unduplicated pupil groups; PTA and SSC presidents. One LCAP goal and its related actions and services was covered at the January 2018, February 2018, and March 2018 meetings. Feedback provided was compiled. The Annual Update and suggested revisions to the LCAP were presented formally to the Superintendent's Advisory and DELAC on May 30, 2018. No comments or questions were received at either of these meetings. Consequently, no written comments were prepared by the Superintendent.

Additionally, in February and March 2018 the Superintendent and Assistant Superintendent conducted informational meetings at each of the district's four middle schools. Meeting dates and times were posted on the district website and the district's Facebook page. Reminder phone messages were sent via School Messenger.

Each principal, using a presentation developed by Educational Services staff members, reviewed the LCFF and LCAP with their sites in February and March. Staff members were given the opportunity to provide feedback open-ended feedback on the goals, actions, and services at these meetings using a Google Doc and/or via a Google Form survey. Both the Google Doc and Survey remained open and available for one month.

The California Healthy Kids, School Climate, and School Parent Surveys were administered in December 2017 to students (grades 5 –8), staff, and parents at all sites.

In February, March, and April 2018 the Assistant Superintendent of Educational Services conducted student focus groups at each school site to discuss student perceptions of the LCAP goals, actions, and services. Each student focus group consisted of 20 -25 students from grades 4 -8 with foster youth, English Learners, and students from low income households most heavily represented.

The Assistant Superintendent of Educational Services, Director of Curriculum and Instruction, and the Director of Special Programs met with representatives from the Westside Union Teachers' Association (WUTA) and with the Classified Employees Association (CSEA) in April 2018. At each of these meetings the LCFF and Westside's LCAP were discussed and members given the opportunity to provide feedback. Additionally, one member of WUTA's Executive Board and one member of CSEA's Executive Board served as members of the LCAP Community Work Group that aided in the revision of the LCAP.

### Impact on LCAP and Annual Update

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

Feedback from these consultations had the following impact on the LCAP for the 2018-2019 school year.

- As the district continues its transition to standards-based grading, the importance of staff's ability to use assessment to guide and inform instruction has been underscored. Several actions and services in Goals 1 and 2 address this need.
- To meet the needs of students at risk of not meeting grade level expectations earlier in their academic careers, to facilitate vertical alignment of intervention support, and to meet the goal of students reading by 3<sup>rd</sup> grade, administration of a CDE-approved diagnostic assessment in both English language Arts and Mathematics to all second-grade students (Goal 1, Action 28) was added.
- Students, parents, and staff voiced the concern that many students, particularly those from the unduplicated pupil group receive limited exposure to the visual and performing arts. Actions 29 and 30, Goal 1 have been added to address these concerns.
- The need for increased parent education and support was a common theme among parent, community, and staff input. Providing of the actions related to parent education and support found in each of the goals will be prioritized during the 2018- 2019 school year. Additionally, a more long-term action, investigation of the feasibility of developing a parent outreach center was added (Goal 3, Action 18.)
- Goal 2, Action 35- Westside PD Institute/Reading Institute added- need for intensive support in trauma informed instruction and reading instruction
- Investigation into the identification of appropriate metrics to measure the effectiveness of the actions and services contained in the LCAP continues.
- As a direct result of stakeholder feedback during the 2016-2017 school year, an LCAP Work Group consisting of parents, staff members, WUTA and CSEA members was formed. Efforts will be made to include middle school students during the 2018-2019 cycle and to include greater participation of parents of students from the unduplicated pupil groups. Work with the LCAP Work Group will begin in December rather than February. This group will be supported in and tasked with development of the Annual Update and revision of the LCAP.

- Staff members continue to investigate more effective ways to encourage parent and community involvement in district initiatives and programs. Work continues with k12 Insight's Let's Talk and Qualtrics to provide digital platforms for parents and community members to provide feedback digitally.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

	Unchanged Goal
<b>Goal 1</b>	<p><b>Goal 1 Education for Life and Work:</b> <i>Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.</i></p>
<b>State and/or Local Priorities Addressed by this goal:</b>	<p>State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes</p> <p>Local Priorities: BOARD GOAL 3 A, B, G EXPECTATIONS b, c, d GOAL 3. We are absolutely committed to providing a safe, distinguished and engaging learning environment that ensures that all students learn to their highest potential. A. Ensure that all students are well-equipped with the linguistic, cognitive, interpersonal, and intrapersonal skills (21st Century Skills) necessary in order to be successful in global society. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16 EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement.</p>
<b>Identified Need:</b>	<p>With the 2010 adoption of the Common Core State Standards (CCSS) in California, the district designed a transition plan marking the 2014-2015 school year as the first year of full implementation of the new CCSS. During this transition time, leadership teams across the district reflected on the academic demands of the new standards, examined key instructional shifts, and identified curricular gaps in our exiting textbook adoptions. Three areas were identified as primary needs for professional development: critical reading &amp; writing, conceptual understanding of mathematical practices, and the effective integration of technology into daily instruction. For each of these areas, a comprehensive multi-year professional development plan was developed. These plans are reviewed and revised annually by teacher leaders.</p> <p>2017-2018 marked the third year of full implementation for the relatively new state standards; however, classroom teachers have only had instructional materials to support the new standards for math two of those years and ELA for one. Given that state approved materials for NGSS will not be available until the fall of 2018 and census pilot testing for the new CA Science Test began last March, instructional materials for science have been deemed equally as necessary. Supporting staff in the delivery of first, best instruction using these new instructional materials is a critical need. This need is heightened for Westside, given that more than 25% of the teaching staff is new to the profession, with less than four years teaching experience. 8 of the district's 11 student groups either maintained or declined in the areas English Language Arts and mathematic on the most recent state testing, providing additional evidence that support in highly effective, differentiated first instruction is critical.</p> <p>Additionally, building teachers capacity to design high quality formative assessments to inform instructional practices and close achievement gaps has been a district priority for the past two years. Professional learning and support in this area is key as the district transitions to standards-based grading and as it continues its work in developing district benchmark assessments aligned with the state standards and newly adopted curricular materials.</p>

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Facilities	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites.	Maintain FIT (Facilities Inspection Tool) rating of 'Exemplary' or 'Good' at all school sites.
Teacher Credentialing	91.7 % of our teaching staff is fully credentialed. 343 With full credential; 31 without full credential; 0 teaching out of subject area of competence.	To increase the percent of fully credentialed staff by 1% each year.	To increase the percent of fully credentialed staff by 1% each year.	To increase the percent of fully credentialed staff by 1% each year.
New Teacher Induction	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.	All eligible teachers will participate in New Teacher Induction program with 90% of eligible participants completing Induction within 2 years.
Instructional Materials	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.	100% of students will have standards aligned materials.
CAASPP Results ELA	49% of all student were proficient on the 2015-2016 SBA.	To increase percent proficient on the annual SBA ELA assessment by 2%.	To increase percent proficient on the annual SBA ELA assessment by 2%.	To increase percent proficient on the annual SBA ELA assessment by 2%.
CAASPP Results MATH	34% of all students were proficient on the 2015-2016 SBA.	To increase percent proficient on the annual SBA math assessment by 2%.	To increase percent proficient on the annual SBA math assessment by 2%.	To increase percent proficient on the annual SBA math assessment by 2%.
Honors Enrollment ELA	21% of all 7th and 8th grade students are enrolled in an honors ELA courses for the 2016-2017 school year.	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020	To increase the course offering of middle school honors ELA by two sections across the district by 2019-2020
Honors Enrollment MATH	28% of all 7th and 8th grade students are enrolled in an honors math course for the 2016-2017 school year.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.	To increase the course offering of middle school honors math sections by two sections across the district by 2019-2020.
Fail Rates	Our present fail rate for the 16-17 school year is 5.2%.	To reduce the fail rate by 1%.	To reduce the fail rate by 1%.	To maintain a fail rate of less than 3%.

Attendance Rates	Our manageable and chronic absence rate is a combined 24.4%.	To reduce the manageable and chronic absence rate by 1%.	To reduce the manageable and chronic absence rate by 1%.	To reduce the manageable and chronic absence rate by 1%.
PLTW Instructor Certification	Presently, there is a lead PLTW Launch teacher at 9/10 sites. There is no existing data on how many site teachers have participated in building training.	To maintain a lead PLTW launch teacher at each elementary site and to have 30% of the site teaching staff building trained.	To maintain a lead PLTW launch teacher at each elementary site and to have 60% of the site teaching staff building trained.	To maintain a lead PLTW launch teacher at each elementary site and to have 90% of the site teaching staff building trained.
Dashboard English Language Arts	Based on the ELA Dashboard, student groups that maintained growth included White, Homeless, and Asian. Student groups that declined by 3 to 15 points Filipino, English Learners, Foster, Socioeconomically Disadvantaged, African American, Hispanic, 2 or more races, and Students with Disabilities.			
Dashboard Math	Based on the fall 2017 Dashboard in math, groups maintaining growth included Filipino and White. Groups that declined by 3 to 15 points included Asian, English Learners, Homeless, Socioeconomically Disadvantaged, African American, Hispanic, 2 or more races, and Students with Disabilities.			



## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

New Action

To attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements

**2018-19**

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

Unchanged Action

Attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements

**2019-20**

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

Unchanged Action

Attract and retain well qualified credentialed teachers and administrators meeting California state licensure requirements

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$31,026,676	\$30,796,616	\$30,813,909
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; WUTA Base Salaries	Certificated Salaries; WUTA Base Salaries	Certificated Salaries; WUTA Base Salaries
Amount	\$5,870,325	\$6,462,097	\$7,041,128
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; WUTA Base Statutories	Employee Benefits; WUTA Base Statutories	Employee Benefits; WUTA Base Statutories
Amount	\$5,305,274	\$5,463,846	\$5,436,672
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Plus H&W Benefits	Employee Benefits; Plus H&W Benefits	Employee Benefits; Plus H&W Benefits
Amount	\$1,754,447	\$1,911,988	\$1,912,588
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Principal salaries	Certificated Salaries; Principal salaries	Certificated Salaries; Principal salaries
Amount	\$506,446	\$597,775	\$634,341
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Principal statutories & benefits	Employee Benefits; Principal statutories & benefits	Employee Benefits; Principal statutories & benefits
Amount	\$433,054	\$395,279	\$395,279
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal base salary	Certificated Salaries; 50% Vice Principal base salary	Certificated Salaries; 50% Vice Principal base salary
Amount	\$137,256	\$127,181	\$134,494
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 50% Vice Principal statutories & benefits	Employee Benefits; 50% Vice Principal statutories & benefits	Employee Benefits; 50% Vice Principal statutories & 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

To attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

**2018-19**

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

Unchanged Action

Attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

**2019-20**

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

Unchanged Action

Attract and retain well qualified support staff in order to ensure a safe, engaging learning environment which supports the academic achievement of all students.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,554,233	\$1,348,858	\$1,360,650
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Classified Salaries; Base Salary: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks
Amount	\$254,897	\$201,095	\$210,937
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks	Employee Benefits; Statutories & Benefits: Instructional Assistants, Crossing Guards, Playground, Library Clerks, 67% Health Clerks

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Purchase standards-aligned instructional materials and digital resources.

**2018-19**

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

Unchanged Action

Purchase standards-aligned instructional materials and digital resources.

**2019-20**

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

Unchanged Action

Purchase standards-aligned instructional materials and digital resources.

**Budgeted Expenditures**

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

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Provide professional learning opportunities in research-based best practices for the implementation of state standards

**2018-19**

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

Unchanged Action

Provide professional learning opportunities in research-based best practices for the implementation of state standards

**2019-20**

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

Unchanged Action

Provide professional learning opportunities in research-based best practices for the implementation of state standards

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$108,000	\$108,000	\$108,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Expense of subs or extra duty for all core professional development	Certificated Salaries; Expense of subs or extra duty for all core professional development	Certificated Salaries; Expense of subs or extra duty for all core professional development
Amount	\$19,332 (repeat expenditure)	\$21,330	\$23,328
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Expense of subs or extra duty for all core professional development	Employee Benefits; Expense of subs or extra duty for all core professional development	Employee Benefits; Expense of subs or extra duty for all core professional development

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Modified Action

Provide professional development for teachers and administrators in the effective use of newly purchased next Generation Science Standards aligned materials.

**2018-19**

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

Modified Action

Provide professional development for teachers and administrators in the effective use of newly adopted standards-aligned instructional materials.

**2019-20**

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

Modified Action

Provide professional development for teachers and administrators in the effective use of newly adopted standards-aligned instructional materials.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer training compensation for teachers.	Certificated Salaries; Summer training compensation for teachers.	Certificated Salaries; Summer training compensation for teachers.
Amount	\$2,687	\$2,964	\$3,242
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer training compensation for teachers	Employee Benefits; Summer training compensation for teachers	Employee Benefits; Summer training compensation for teachers

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.

**2018-19**

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

Unchanged Action

Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.

**2019-20**

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

Unchanged Action

Continue to provide professional development in the Westside Writing (Foundational Writing) Program K-6 and to certify all 6-8 ELA teachers in the California State University Expository Reading and Writing Course.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$8,750	\$8,750	\$8,750
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Registration fees for 6-8 ELA teachers ERWC training	Services and Other Operating Expenses; Registration fees for 6-8 ELA teachers ERWC training	Services and Other Operating Expenses; Registration fees for 6-8 ELA teachers ERWC training
Amount	\$7,500	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.	Services and Other Operating Expenses; Thinking maps TOT training registration for Writing trainers.

**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:

Unchanged Action

Conduct scoring and norming workshops for all teachers using the district and state adopted rubrics.

**2018-19**

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

Unchanged Action

Conduct scoring and norming workshops for all teachers using the district and state adopted rubrics.

**2019-20**

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

Unchanged Action

Conduct scoring and norming workshops for all teachers using the district and state adopted rubrics.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4



**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:

Unchanged Action

Provide professional development in formative assessment and the release time for teachers to develop formative assessments.

**2018-19**

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

Unchanged Action

Provide professional development in formative assessment and the release time for teachers to develop formative assessments.

**2019-20**

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

Unchanged Action

Provide professional development in formative assessment and the release time for teachers to develop formative assessments.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Modified Action

Provide time for staff during site, district grade level and department meetings for facilitated collaboration time to support district /site areas of focus or initiatives.

**2018-19**

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

Unchanged Action

Provide time during site, district grade level and departmental meetings for facilitated collaboration to support district/site areas of focus or initiatives.

**2019-20**

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

Unchanged Action

Provide time during site, district grade level and departmental meetings for facilitated collaboration to support district/site areas of focus or initiatives.

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy for teachers and administrators.

**2018-19**

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

Unchanged Action

Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy training for teachers and administrators.

**2019-20**

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

Unchanged Action

Partner with Stanford Center for Assessment, Learning, and Equity to provide Building Educator Assessment Literacy training for teachers and administrators.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Funded in partnership with LACOE	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$8,570	\$8,570	\$8,570
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer teacher compensation and release time.	Certificated Salaries; Summer teacher compensation and release time.	Certificated Salaries; Summer teacher compensation and release time.
Amount	\$1,430	\$1,430	\$1,430

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer teacher compensation and release time.	Employee Benefits; Summer teacher compensation and release time.	Employee Benefits; Summer teacher compensation and release time.

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.

**2018-19**

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

Unchanged Action

Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.

**2019-20**

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

Unchanged Action

Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$55,000	\$187,000	\$187,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contract with The Leadership and Learning Center	Services and Other Operating Expenses; Contract with The Leadership and Learning Center and PLC Data Teams	Services and Other Operating Expenses; Contract with the Leadership and Learning Center and PLC Data Teams
Amount	\$25,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Release time for grade level data teams.	Certificated Salaries; Release time for grade level data teams.	Certificated Salaries; Release time for grade level data teams.
Amount	\$4,477	\$3,000	\$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Release time for grade level data teams.	Employee Benefits; Release time for grade level data teams.	Employee Benefits; Release time for grade level data teams.

## 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:

Unchanged Action

Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.

**2018-19**

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

Unchanged Action

Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.

**2019-20**

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

Unchanged Action

Develop data teams which collaborate to establish learning goals, develop short cycle assessments, analyze student work, inform instruction, and monitor student learning.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4

**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: VV, QH

**Actions/Services****2017-18**

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

Unchanged Action

Provide professional development for the strengthening of direct instruction through peer and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).

**2018-19**

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

Unchanged Action

Provide professional development for the strengthening of direct instruction through peer coaching and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).

**2019-20**

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

Unchanged Action

Provide professional development for the strengthening of direct instruction through peer coaching and collaborative research-based models such as those employed by Total Education Systems and Support (TESS).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$54,400	\$54,400	\$54,400
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Services provided by TESS	Services and Other Operating Expenses; Services provided by TESS	Services and Other Operating Expenses; Services provided by TESS
Amount	\$60,000	\$60,000	\$60,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Sub/extra duty costs for teachers to attend PD	Certificated Salaries; Sub/extra duty costs for teachers to attend PD	Certificated Salaries; Sub/extra duty costs for teachers to attend PD



Amount	\$10,740	\$11,850	\$12,960
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Sub/extra duty costs for teachers to attend PD	Employee Benefits; Sub/extra duty costs for teachers to attend PD	Employee Benefits; Sub/extra duty costs for teachers to attend PD

**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:

Unchanged Action

To provide training, resources, and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.

**2018-19**

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

Unchanged Action

Provide training resources and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.

**2019-20**

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

Unchanged Action

Provide training resources and materials/supplies to support teachers in transitioning to the Next Generation Science Standards.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Lab equipment, supplies, curriculum, etc.	Books and Supplies; Lab equipment, supplies, curriculum, etc.	Books and Supplies; Lab equipment, supplies, curriculum, etc.

**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:

Unchanged Action

Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project (TEAL).

**2018-19**

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

Unchanged Action

Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project (TEAL).

**2019-20**

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

Unchanged Action

Provide professional development in the area of project-based learning including the Technology Enhanced Arts Learning Project.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4
Amount	\$5,500	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Books and Supplies; Funded with TEAL grant from LACOE.		

**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)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.

**2018-19**

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

Unchanged Action

Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.

**2019-20**

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

Unchanged Action

Continue to provide training and support for Project Lead the Way, grades Kindergarten - 8.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PLTW annual contract	Services and Other Operating Expenses; PLTW annual contract	Services and Other Operating Expenses; PLTW annual contract
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Annual summer PLTW training	Services and Other Operating Expenses; Annual summer PLTW training	Services and Other Operating Expenses; Annual summer PLTW training
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies; PLTW consumable kits for NGSS.	Books and Supplies; PLTW consumable kits for NGSS.	Books and Supplies; PLTW consumable kits for NGSS.
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Extra Duty compensation for PLTW Building training	Certificated Salaries; Extra Duty compensation for PLTW Building training	Certificated Salaries; Extra Duty compensation for PLTW Building training
Amount	\$3,580	\$3,950	\$4,320
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extra Duty compensation for PLTW building training	Employee Benefits; Extra Duty compensation for PLTW building training	Employee Benefits; Extra Duty compensation for PLTW building training

**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:

Unchanged Action

Increase student computer literacy through the use of technology integrated into daily lessons.

**2018-19**

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

Unchanged Action

Increase student computer literacy through the integration of technology into daily instruction.

**2019-20**

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

Unchanged Action

Increase student computer literacy through the integration of technology into daily instruction.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	Teacher Effectiveness		
Budget Reference	Certificated Salaries; See Goal 1.17		
Amount	\$148,407	\$148,407	\$148,407
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Software Subscriptions	Books and Supplies; Software Subscriptions	Books and Supplies; Software Subscriptions
Amount	\$70,558	\$69,174	\$69,174
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Base salary: Site IT Clerks	Classified Salaries; Base salary: Site IT Clerks	Classified Salaries; Base salary: Site IT Clerks
Amount	\$27,629	\$29,752	\$30,022
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Site IT Clerks	Employee Benefits; Statutories & Benefits: Site IT Clerks	Employee Benefits; Statutories & Benefits: Site IT Clerks

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Conduct site level technology training on a weekly basis.

**2018-19**

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

Unchanged Action

Conduct weekly site level technology trainings.

**2019-20**

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

Unchanged Action

Conduct weekly site level technology trainings.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$36,000	\$0	\$0
Source	Teacher Effectiveness		
Budget Reference	Certificated Salaries; Stipend for site based technology instructional coaches		
Amount	\$28,800	\$0	\$0
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs for release time on "Tech Tuesday"	Certificated Salaries; See Goal 1.4	Certificated Salaries; See Goal 1.4
Amount	\$5,155	\$0	\$6,220
Source	Teacher Effectiveness	LCFF	LCFF



Budget  
Reference

Employee Benefits;  
Subs for release time on "Tech Tuesday"

Employee Benefits;  
See goal 1.4

Employee Benefits;  
See goal 1.4

**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:

Unchanged Action

All middle schools will participate in WASC accreditation.

**2018-19**

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

Modified Action

All schools will participate in the WASC accreditation process.

**2019-20**

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

Unchanged Action

All schools will participate in the WASC accreditation process.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$22,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cost of accreditation and PD	Services and Other Operating Expenses; Cost of accreditation and PD	Services and Other Operating Expenses; Cost of accreditation and PD

**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

Unchanged Action

Investigate effective models of world language instruction for elementary and middle school students.

**2018-19**

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

Unchanged Action

Investigate effective models of world language instruction for elementary and middle school students.

**2019-20**

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

Unchanged Action

Investigate effective models of world language instruction for elementary and middle school students.

**Budgeted Expenditures**

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

**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:

Unchanged Action

Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.

**2018-19**

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

Unchanged Action

Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.

**2019-20**

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

Unchanged Action

Provide differentiated support for new teachers including those who hold pre-intern, intern, and preliminary credentials.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$110,868	\$115,466	\$115,466
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salary- Coordinator II- Professional Development	Certificated Salaries; Salary- Coordinator II- Professional Development	Certificated Salaries; Salary- Coordinator II- Professional Development
Amount	\$33,862	\$36,841	\$40,097
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits Coordinator II	Employee Benefits; Statutories & Benefits Coordinator II	Employee Benefits; Statutories & Benefits Coordinator II
Amount	\$124,643	\$123,402	\$123,402
Source	Teacher Effectiveness	LCFF	LCFF

Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support coaching/mentoring support for interns and pre-interns	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for interns and pre-interns	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for interns and pre-interns
Amount	\$36,194	\$38,421	\$40,704
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support	Employee Benefits; Statutories & Benefits- Coordinator I- New Teacher Support
Amount	\$118,242	\$119,402	\$119,402
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns	Certificated Salaries; Salary- Coordinator I- New Teacher Support Coaching/mentoring support for SPED interns and pre-interns
Amount	\$35,045	\$37,625	\$39,834
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED	Employee Benefits; Statutories and Benefits- Coordinator I- New Teacher Support SPED
Amount	\$124,264	\$202,495	\$202,495
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 Full Time New Teacher Support Base Salary	Certificated Salaries; 2 Full Time New Teacher Support Base Salary	Certificated Salaries; 2 Full Time New Teacher Support Base Salary
Amount	\$50,780	\$69,051	\$72,794
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits	Employee Benefits; 2 Full Time New Teacher Support: Statutories & Benefits
Amount	\$50,000	\$15,080	\$15,080
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Travel/conferences- professional learning opportunities for Coordinator I- New Teacher Support	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$2,000	\$5,215	\$5,215
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies for New Teacher Induction	Books and Supplies; Supplies for New Teacher Induction	Books and Supplies; Supplies for New Teacher Induction

Program	Program	Program
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**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:

Unchanged Action

Provide workshops for parents to familiarize them with new mathematics and English Language Arts curricula.

**2018-19**

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

Modified Action

Provide workshops for parents and guardians to familiarize them with the state content standards and district adopted curricula.

**2019-20**

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

Unchanged Action

Provide workshops for parents and guardians to familiarize them with the state content standards and district adopted curricula..

**Budgeted Expenditures**

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

**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:

Unchanged Action

Continue to provide training for current and potential School Site Council members in school site governance, effective use of data to drive improvement of instructional program, and budgeting.

**2018-19**

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

Unchanged Action

Continue to provide training for current and potential advisory committee members (i.e. School Site Council, ELAC and DELAC) in site and district governance, effective use of data to drive improvement of the instructional program, and budgeting.

**2019-20**

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

Unchanged Action

Continue to provide training for current and potential advisory committee members (i.e. School Site Council, ELALC and DELAC) in site and district governance, effective use of data to drive improvement of the instructional program and budgeting.

**Budgeted Expenditures**

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



**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

Employ a Director of Curriculum and Instruction and three full time Curriculum Resource Teachers to the support the delivery of core instructional programs across the district.

**2018-19**

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

Unchanged Action

Employ a Director of Curriculum and Instruction and three full-time Curriculum Resource Teachers to support the delivery of core instructional programs across the district.

**2019-20**

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

Unchanged Action

Employ a Director of Curriculum and Instruction and three full-time Curriculum Resource Teachers to support the delivery of core instructional programs across the district.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$154,744	\$148,638	\$148,638
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Director Curriculum & Instruction base salary	Certificated Salaries; Director Curriculum & Instruction base salary	Certificated Salaries; Director Curriculum & Instruction base salary
Amount	\$41,587	\$43,445	\$46,195
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits	Employee Benefits; Director Curriculum & Instruction Statutories & Benefits
Amount	\$211,494	\$195,894	\$195,894

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; CRT base salary	Certificated Salaries; CRT base salary	Certificated Salaries; CRT base salary
Amount	\$67,947	\$69,174	\$72,798
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; CRT statutes & benefits	Employee Benefits; CRT statutes & benefits	Employee Benefits; CRT statutes & benefits
Amount	\$90,351	\$80,823	\$80,823
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; CRT base salary	Certificated Salaries; CRT base salary	Certificated Salaries; CRT base salary
Amount	\$29,122	\$29,022	\$30,517
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits; CRT statutes & benefits	Employee Benefits; CRT statutes & benefits	Employee Benefits; CRT statutes & benefits

**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:

New Action

To ensure all students are provided clean, safe, and functional school facilities which are an essential condition of learning.

**2018-19**

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

Unchanged Action

Provide all students clean, safe, and functional school facilities which are an essential condition of learning.

**2019-20**

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

Unchanged Action

Provide all students clean, safe, and functional school facilities which are an essential condition of learning.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,739,983	\$2,593,860	\$2,593,860
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Base Salary: Custodians, Grounds, Maintenance	Classified Salaries; Base Salary: Custodians, Grounds, Maintenance	Classified Salaries; Base Salary: Custodians, Grounds, Maintenance
Amount	\$1,321,962	\$1,397,302	\$1,462,545
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance	Employee Benefits; Statutories & Benefits: Custodial, Grounds, Maintenance

**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

Provide district bilingual assistants to support English Language Proficiency assessment requirements, parent notifications, compliance monitoring, and parent translations.

**2018-19**

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

Unchanged Action

Provide district-level bilingual assistants to support English Language Proficiency Assessment requirements, parental notification, compliance monitoring and translation support.

**2019-20**

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

Unchanged Action

Provide district-level bilingual assistants to support English Language Proficiency Assessment requirements, parental notification, compliance monitoring and translation support.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$64,968	\$74,729	\$74,729
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Base Salary: District Bilingual Aides	Classified Salaries; Base Salary: District Bilingual Aides	Classified Salaries; Base Salary: District Bilingual Aides
Amount	\$18,264	\$22,637	\$24,683
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Statutories & Benefits: District Bilingual Aides	Employee Benefits; Statutories & Benefits: District Bilingual Aides	Employee Benefits; Statutories & Benefits: District Bilingual Aides

**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)

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:

Action

**2018-19**

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

New Action

Provide opportunities for students to participate in academic showcases, competitions, and challenges like Spelling Bee, Geography Bee, Oratory Contest, and Art shows.

**2019-20**

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

Unchanged Action

Provide opportunities for students to participate in academic showcase, competitions, and challenges like Spelling Bee, Geography Bee, Oratory Contest, and Art shows.

**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, Specific Grade Spans: Grade 2

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services****2017-18**

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

New Action

To administer a CDE approved diagnostic assessment in both English language Arts and Mathematics to all second grade students.

**2018-19**

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

New Action

To investigate a CDE approved diagnostic assessment in both English language Arts and Mathematics to all second grade students.

**2019-20**

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

Unchanged Action

To investigate a CDE approved diagnostic assessment in both English language Arts and Mathematics to all second grade students.

**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)

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: AH, LV, RV, CW, EZ, QH, VV, SD, DS

**Actions/Services****2017-18**

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

Action

**2018-19**

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

New Action
Develop and implement a comprehensive visual and performing arts program to ensure underserved students are provided with a well-rounded education as well as enhance students with the ability to think critically, create, and innovate.

**2019-20**

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

Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$149,034	\$149,034
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Salary for art teachers	Certificated Salaries; Salary for art teachers
Amount	\$0	\$72,774	\$75,531
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for art teachers	Employee Benefits; Benefits for art teachers

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

Unchanged Goal

## Goal 2

**Goal 2 Access for All:** *Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.*

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities: GOAL 3 B, C, D, E, F, G Expectations b,c,d GOAL 6 Expectations a, b, c, d, f, i GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. B. Ensure all students have equitable access to high quality instruction, standards-based, state standards-aligned curriculum; high quality materials; and a broad course of study that enable seamless matriculation to the high school. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. G. Ensure that there is consistency in grading policies and practices within the school and District by the 1st semester of 2015-16. EXPECTATIONS: b. All students will receive rigorous and effective instruction, support and intervention that afford equitable access to a high quality educational experience in an environment that nurtures critical thinking, communication, collaboration, and creativity. c. Teachers will use research-based best practices to design and deliver instruction which addresses the knowledge, concepts and skills outlined in the State Standards. Teachers will design lessons that actively engage the minds of all learners with that which is to be learned. Learning objectives that describe what students will be able to do successfully and independently at the end of each lesson will be clearly articulated. Formative assessment will be used to guide and inform instruction. Summative assessment will be used to measure student learning. The areas of instructional focus will be: 1. Critical reading and writing in and across all content areas 2. Inquiry grounded in evidence from the text and other sources (Prove It!) 3. Rigor and real-world application in all content areas 4. Integration of technology by teachers and students through lesson presentations and student products d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. c. Explore ongoing efforts to increase communication with the community, utilizing methods that are cost effective. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions. i. Partner with parents and community to develop and implement school programs designed to foster and support student achievement and responsible citizenship.

### Identified Need:

The District is committed to supporting equity for all students, which includes addressing school practices, equitable district policies, and instructional delivery that impede academic achievement and access to course work. Data reviewed when developing this goal included both qualitative and quantitative data, which included community surveys, student surveys and discussions, data through Hanover Research, formative and summative assessments from both district wide and the state accountability systems, attendance rates, suspension rates, intervention system data, English Learner reclassification rates, and parent participation rates. Data analyzed during the evaluation of the LCAP demonstrates that disparities appear between underserved student groups (low-income, English Learners, and foster youth) and/or show that all subgroups are performing below academic expectations. Benchmark Data is reviewed annually and modifications to actions are revised according to student need. The student-centered activities outlined in Goal 2 support academic growth, social/emotional growth, building staff efficacy and capacity, incorporating scaffolding and differentiated instruction within all content areas to build support and rigor, creating a positive and safe school climate, and increasing parent outreach and awareness.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in Parent Teacher Conferences	44% of parents participated in parent teacher conferences in the fall of 2016. 826 parent teacher conferences were held for English Learners between the fall and spring biannual conferences (Approximately 640 EL students district wide.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Increase the number of EL student parent teacher conferences by 2%.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Continue to increase the number of EL student parent teacher conferences by 2%.	To increase the percent of parents participating in parent teacher conferences by 5% each year. Continue to increase the number of EL student parent teacher conferences by 2%.
Participation Rates in Biannual Parent Teacher Conferences	530 EL Parent/Teacher conferences were held in 2015-2016.	826 EL Parent/Teacher conferences were held in 2016 - 2017.	Increase EL Parent/Teacher conferences by 5% in 2018 - 2019.	Increase EL Parent/Teacher conferences by 5% in 2019 =-2020.
CAASPP Results EL	On the 2015-2016 SBA assessment, the achievement gap between Fluent English Proficient/English only and English Learner students proficient in ELA was 41%. The achievement gap for math was 25%.	To close the performance achievement gap for EL students by 2% each year.	To close the performance achievement gap for EL students by 2% each year.	To close the performance achievement gap for EL students by 2% each year.
CAASPP Results SED	On the 2015-2016 SBA assessment, the achievement gap between SED and Not SED students proficient in ELA was 22%. The achievement gap for math was 21%.	To close the performance achievement gap for SED students by 2% each year.	To close the performance achievement gap for SED students by 2% each year.	To close the performance achievement gap for SED students by 2% each year.
CAASPP Results Foster	CAASPP results for foster youth demonstrate ELA 25% proficient and math 11.5% proficient.	CAASPP results will increase in both ELA and math by 2%.	CAASPP results will increase in both ELA and math by 2%.	CAASPP results will increase in both ELA and math by 2%.
Honors Enrollment UDP ELA	Less than 12% of 7th and 8th grade UDP's are enrolled in a honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.	Increase enrollment of 7th and 8th grade UDPs by 2% into honors ELA course.
Honors Enrollment UDP MATH	17% of 7th and 8th grade UDP's are enrolled in a honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.	Enrollment of 7th and 8th grade UDPs will increase by 2% in honors math course.
Fast ForWORD Performance	17% of WUSD students used the FFW system and post-tested.	To increase the percent of students using FFW and post-testing by 5% as well	To increase the percent of students using FFW and post-testing by 5% as well	To increase the percent of students using FFW and post-testing by 3% as well

	65% of the students who post-tested showed gains over 1 years growth.	as increase FFW students showing gains of more than a year by 5%.	as increase FFW students showing gains of more than a year by 5%.	as increase FFW students showing gains of more than a year by 3%.
Big Brainz Performance	14.5% of the WUSD students used and post-tested using the Big Brainz program. All students who posted demonstrated. These students averaged over 94% accuracy on the post-test.	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 10%.	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 5%	To increase the percentage of students using and post-testing on the Big Brainz program across the district by 5%
Student Participation in Extended Learning	Enrollment for summer school was approximately 505 students, in which approximately 75% of the students attended. Approximately 60 students attended Kinder Camp. Extended learning opportunities at each school site will be set in 2017 - 2018.	Increase the percentage of students that attend summer school by 5%. Kinder Camp will be offered at all elementary sites in 2017 - 2018. Enrollment for Kinder Camp at each site will include at least one class of 25 to 30 students. School site enrollment for after school and before school interventions will include 15% of UDPs.	Increase the percentage of students that attend summer school by 1%. Kinder Camp will maintain one class enrollment of 25 - 30 students at each school site. School site enrollment for after school and before school interventions will increase by 1% UDPs.	Increase the percentage of students that attend summer school by 1%. Kinder Camp will maintain one class enrollment of 25 - 30 students at each school site. School site enrollment for after school and/or before school interventions will increase by 1% UDPs.
Fail Rates EL	The percent of EL students receiving a failing grade in one or more classes is 10%	To reduce the percent of EL students with one or more failing grade by 2% each year.	To reduce the percent of EL students with one or more failing grade by 2% each year.	To reduce the percent of EL students with one or more failing grade by 2% each year.
Fail Rates SED	The percent of students receiving a failing grade in one or more classes for students who paid for lunch was 2.9% as compared to students who received free/reduced lunch was 8.2%.	To reduce the fail rate difference by 1% each year.	To reduce the fail rate difference by 1% each year.	To reduce the fail rate difference by 1% each year.
Fail Rates Foster	The percent of EL students receiving a failing grade in one or more classes is 8.6%	To reduce the percent of foster students receiving one or more failing grade by 1% each year.	To reduce the percent of foster students receiving one or more failing grade by 1% each year.	To reduce the percent of foster students receiving one or more failing grade by 1% each year.
AVID trained teachers	District wide, AVID elementary beginning Pathways training totaled 54 teachers, which included teachers from every elementary	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school	Continue to provided beginning Pathways training for all new teachers in the district. Continue to work towards 85% trained AVID teachers at each school

	school. Summer Institute training includes 70 teachers attending and taking advanced training to further support the district AVID program.	district wide.	district wide.	district wide.
AVID Site Certification	In 2016 - 2017 all schools will be AVID certified. Leona Valley and Gregg Anderson are certified as of the 2015 - 2016 school year.	Maintain AVID certifications at all schools district wide.	Maintain AVID certifications at all schools district wide.	Maintain AVID certifications at all schools district wide.
Parent Workshops	AVID Parent outreach workshops were held at all school sites at least once. All school sites held a Campus Climate Community workshop for parents.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.	Increase the number of AVID Parent outreach workshops to two per site. Increase parent workshops to at least two per site to include technology use, digital citizenship, and parent technology access.
EL students attaining English Proficiency on the CELDT	As of 2015 - 2016 data for EL students in cohort less than 5 years, the percentage of EL students attaining English Proficiency on the CELDT is 32.2%.	Increase the number of students attaining English Proficiency by 1%.	Increase the number of students attaining English Proficiency by 1%.	Increase the number of students attaining English Proficiency by 1%.
Digicoach Data and Walk-Through data	Instructional coaches have been trained in a walk through protocol. This procedure will be used to collect qualitative data regarding student engagement and academic achievement. Instructional coaches will utilize a digital collection system (Digicoach) to review and analyze data regarding student engagement and academic achievement of UDPs in the 2017 - 2018 school year.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Begin implementation of the digital collection of data using Digicoach. Measurable data will be set once the implementation of Digicoach is in place.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Maintain implementation of the digital collection of data using Digicoach.	Instructional coaches will continue the use of the walk-through protocol with the instructional coaches to collect qualitative data. Maintain implementation of the digital collection of data using Digicoach.
EL Students attaining English Proficiency on CELDT in less than 5 years	As of 2015 - 2016 data, the percentage of EL students making annual progress on the CELDT is 64%.	Increase the number of EL students making annual progress by 1%. The English Language Proficiency tests used will be the ELPAC beginning in 2017 - 2018.	Increase the number of EL students making annual progress by 1% on the ELPAC.	Increase the number of EL students making annual progress by 1% on the ELPAC.

EL Students Attaining English Proficiency on CELDT in 5 or more years	According to 2015 - 2016 data the percentage of students attaining English Proficiency on the CELDT in 5 or more years in cohort is 61.4%	Increase students attaining English Proficiency on the ELPAC in 5 or more years in cohort will increase by 1%.	Increase students attaining English Proficiency on the ELPAC in 5 or more years in cohort will increase by 1%.	Increase students attaining English Proficiency on the ELPAC in 5 or more years in cohort will increase by 1%.
EL Students making annual progress on CELDT	Based on 2015 - 2016 data, the percentage of EL students making annual progress on the CELDT is 64%.	Increase percentage of EL students making annual progress on the ELPAC by 1%. (English Proficiency Assessment changes from CELDT to ELPAC)	Increase percentage of EL students making annual progress on the ELPAC by 1%.	Increase percentage of EL students making annual progress on the ELPAC by 1%.
Reclassification Rate for EL Students	The EL Reclassification rate in 2015 - 2016 is 12.6% (85 students).	Increase the reclassification rate by 1%.	Increase the reclassification rate by 1%.	Increase the reclassification rate by 1%.
ELPI Indicator	On the fall 2017 ELPI, English Learners show a status of 75% to less than 85% with a decline change of 1.5% to 10%.		English Learners move to 85% or higher with a change status of maintained.	English Learners move to 85% or higher with a change status of maintained.

## 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:

Modified Action
Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools. This service includes the building of intentional equitable practices of interventions, unique to each site, and analysis of student academic growth for underserved populations by the site Vice Principal.

**2018-19**

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

Unchanged Action
Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential, which will include the implementation of data teams and tools. The service includes the building of intentional equitable practices of interventions, unique to each site, and analysis of student academic growth for underserved populations by the site Vice Principal.

**2019-20**

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

Unchanged Action

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$43,000	\$46,710	\$46,710
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Hanover Research	Services and Other Operating Expenses; Hanover Research	Services and Other Operating Expenses; Hanover Research
Amount	\$41,095	\$23,365	\$23,365
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Digi-Coach	Services and Other Operating Expenses; Digi-Coach	Services and Other Operating Expenses; Digi-Coach
Amount	\$20,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies	Books and Supplies; Supplies	Books and Supplies; Supplies
Amount	\$433,054	\$443,297	\$443,297
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 50% Vice Principal Salaries	Certificated Salaries; 50% Vice Principal Salaries	Certificated Salaries; 50% Vice Principal Salaries
Amount	\$137,256	\$142,431	\$151,265
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; VP 50% Benefits	Employee Benefits; VP 50% Benefits	Employee Benefits; VP 50% Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Modified Action

Transition district to standards-based grading system that more accurately reflects student achievement particularly that of underserved populations.

**2018-19**

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

Unchanged Action

Transition district to standards-based grading system that more accurately reflects student achievement particularly that of underserved populations.

**2019-20**

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

Unchanged Action

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development	Services and Other Operating Expenses; Professional Development
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Education Video Series	Services and Other Operating Expenses; Education Video Series
Amount	\$0	\$19,200	\$19,200

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Subs	Certificated Salaries; Subs
Amount	\$0	\$3,460	\$3,460
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for subs	Employee Benefits; Benefits for subs



**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action
Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for staff and administrators.

**2018-19**

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

Modified Action
Maximize the use of differentiated instructional strategies and asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for teachers, administrators, and classified staff.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$30,000	\$0	\$0
Source	LCFF		
Budget Reference	Services and Other Operating Expenses; Professional development, which may include Kagan		
Amount	\$5,000	\$0	\$0
Source	LCFF		
Budget Reference	Books and Supplies; Training supplies and resources		

Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide site level professional development and team collaboration for AVID implementation.

**2018-19**

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

Unchanged Action

Provide site level professional development and team collaboration for AVID implementation.

**2019-20**

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

Unchanged Action

Provide site level professional development and team collaboration for AVID implementation.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$34,250	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes to cover PD days	Certificated Salaries; Substitutes to cover PD days	Certificated Salaries; Substitutes to cover PD days
Amount	\$6,353	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitutes to cover PD days	Employee Benefits; Substitutes to cover PD days	Employee Benefits; Substitutes to cover PD days

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.

**2018-19**

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

Unchanged Action

Purchase annual contracts, resource materials, technology, and instructional materials to support AVID implementation, which may include student PSAT exams.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$56,000	\$45,000	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; District membership and contract fees	Services and Other Operating Expenses; District membership and contract fees	Services and Other Operating Expenses; District membership and contract fees
Amount	\$15,000	\$11,000	\$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; PSAT exams for 8th grade students	Books and Supplies; PSAT exams for 8th grade students	Books and Supplies; PSAT exams for 8th grade students
Amount	\$6,000	\$3,000	\$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and technology for AVID elective program	Books and Supplies; Supplies and technology for AVID elective program	Books and Supplies; Supplies and technology for AVID elective program
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; AVID support materials for school sites	Books and Supplies; AVID support materials for school sites	Books and Supplies; AVID support materials for school sites

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide professional development to all teachers and paraprofessionals that include AVID WICOR strategies and additional program development through collaboration to support ELs, foster youth, and low-income students.

**2018-19**

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

Modified Action

Provide professional development (on-site and off-site) to all teachers and paraprofessionals that include AVID WICOR strategies and additional program development through collaboration to support ELs, foster youth, and low-income students.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$32,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; District in-house Pathways training	Services and Other Operating Expenses; District in-house Pathways training	Services and Other Operating Expenses; District in-house Pathways training
Amount	\$2,000	\$3,300	\$3,300
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and resources for professional development	Books and Supplies; Supplies and resources for professional development	Books and Supplies; Supplies and resources for professional development

Amount	\$3,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Off-site AVID professional training	Services and Other Operating Expenses; Off-site AVID professional training	Services and Other Operating Expenses; Off-site AVID professional training
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Extra Duty PD for certificated	Certificated Salaries; Certificated Extra Duty PD and/or subs	Certificated Salaries; Certificated Extra Duty PD and/or subs
Amount	\$5,370	\$5,925	\$6,480
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extra Duty PD for certificated	Employee Benefits; Certificated Extra Duty PD and/or subs	Employee Benefits; Certificated Extra Duty PD and/or subs

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide AVID Summer Institute training for staff members.

**2018-19**

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

Unchanged Action

Provide AVID Summer Institute training for staff members.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$43,200	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated costs to attend professional development	Certificated Salaries; Certificated costs to attend professional development	Certificated Salaries; Certificated costs to attend professional development
Amount	\$7,733	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated costs to attend professional development	Employee Benefits; Certificated costs to attend professional development	Employee Benefits; Certificated costs to attend professional development
Amount	\$48,000	\$30,000	\$30,000



Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Institute costs for professional development	Services and Other Operating Expenses; Summer Institute costs for professional development	Services and Other Operating Expenses; Summer Institute costs for professional development
Amount	\$37,200	\$37,200	\$37,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Travel costs for Summer Institute	Services and Other Operating Expenses; Travel costs for Summer Institute	Services and Other Operating Expenses; Travel costs for Summer Institute

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: AH, HV, JW, DS

**Actions/Services****2017-18**

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

Modified Action
Provide supports for AVID elective classes, which include tutors, tutor training, and college/university experiences for middle school students and local college visits for 6th grade elementary students.

**2018-19**

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

Modified Action
Provide supports for AVID elective classes and lunch learning labs, which include tutors and tutor training. Activity may include college/university experiences for middle school AVID elective students and local college visits for 6th grade elementary students.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$120,054	\$120,054	\$120,054
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Tutors in AVID elective classes	Classified Salaries; Tutors in AVID elective classes	Classified Salaries; Tutors in AVID elective classes
Amount	\$9,129	\$9,349	\$9,349
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Tutors in AVID elective classes	Employee Benefits; Tutors in AVID elective classes	Employee Benefits; Tutors in AVID elective classes

Amount	\$2,780	\$2,780	\$2,780
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Extra duty costs for classified training	Classified Salaries; Extra duty costs for classified training and field trips	Classified Salaries; Extra duty costs for classified training and field trips
Amount	\$220	\$220	\$220
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extra duty costs for classified training	Employee Benefits; Extra duty costs for classified training and field trips	Employee Benefits; Extra duty costs for classified training and field trips
Amount	\$1,000	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day, which may include subs	Certificated Salaries; Certificated costs to provide training and college field trips outside the school day, which may include subs
Amount	\$200	\$810	\$810
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated costs to provide training and college field trips outside the school day	Employee Benefits; Certificated costs to provide training and college field trips outside the school day, which may include subs	Employee Benefits; Certificated costs to provide training and college field trips outside the school day, which may include subs
Amount	\$1,000	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and resources	Books and Supplies; Supplies and resources	Books and Supplies; Supplies and resources
Amount	\$7,200	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school students	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school and 6th grade students	Services and Other Operating Expenses; College experience opportunities/field trips and transportation for middle school and 6th grade students
Amount	\$0	\$19,700	\$20,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; AVID Tutors staffing Academic Intervention Labs	Classified Salaries; AVID Tutors staffing Academic Intervention Labs
Amount	\$0	\$2,000	\$2,076
Source		LCFF	LCFF

Budget  
Reference

	Employee Benefits; Stats for AVID Tutors staffing Academic Intervention Labs	Employee Benefits; Stats for AVID Tutors staffing Academic Intervention Labs
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**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))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved populations.

**2018-19**

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

Unchanged Action

Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved populations.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

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

**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)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.

**2018-19**

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

Unchanged Action

Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials for PD and support of programs	Books and Supplies; Materials for PD and support of programs	Books and Supplies; Materials for PD and support of programs

**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)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes the support for the English Language Leadership Team collaboration.

**2018-19**

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

Unchanged Action

Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes the support for the English Language Leadership Team collaboration.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,400	\$5,400	\$5,400
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes for professional development training and team collaboration at ELLT meetings.	Certificated Salaries; Substitutes for professional development training and team collaboration	Certificated Salaries; Substitutes for professional development training and team collaboration
Amount	\$966	\$1,066	\$1,166
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Substitutes for professional development training and team collaboration at ELLT meetings.	Employee Benefits; Substitutes for professional development training and team collaboration	Employee Benefits; Substitutes for professional development training and team collaboration
Amount	\$1,600	\$2,100	\$2,100
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation	Books and Supplies; Supplies and resources, ELLT workshops and classroom implementation
Amount	\$0	\$4,660	\$4,660
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Consultant/PD	Services and Other Operating Expenses; Consultant/PD
Amount	\$3,000	\$3,000	\$3,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Materials for PD	Books and Supplies; Supplemental Materials for PD	Books and Supplies; Supplemental Materials for PD



**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)

Specific Student Group(s): English 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:

Unchanged Action

Provide professional development and collaboration for teachers of Long-term English Learners (LTELs) in high impact, intervention strategies.

**2018-19**

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

Modified Action

Provide professional development and opportunities for collaboration for teachers of Long-term English Learners (LTELs) in high impact, intervention strategies.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$4,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; PD for implementation of strategies for LTELs	Services and Other Operating Expenses; PD for implementation of strategies for LTELs	Services and Other Operating Expenses; PD for implementation of strategies for LTELs

**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): English 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:

Unchanged Action

Provide Summer Bridge program for EL students that promotes vocabulary development, frontloading concepts, and project design.

**2018-19**

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

Modified Action

Provide additional programs outside of the school day for EL students that promote language domains and vocabulary development, front loading concepts, and project design.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,500	\$17,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Certificated staff salaries to run program	Certificated Salaries; Certificated staff salaries to run program	Certificated Salaries; Certificated staff salaries to run program
Amount	\$3,335	\$3,335	\$3,335
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Certificated staff salaries to run program	Employee Benefits; Certificated staff	Employee Benefits; Certificated staff
Amount	\$5,301	\$5,301	\$5,301

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Classified staff to run program	Classified Salaries; Classified	Classified Salaries; Classified
Amount	\$699	\$699	\$699
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Classified staff to run program	Employee Benefits; Classified benefits	Employee Benefits; Classified benefits
Amount	\$3,600	\$2,513	\$2,513
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Books and Supplies; Materials and supplies for student program	Books and Supplies; Materials and supplies	Books and Supplies; Materials and supplies
Amount	\$6,000	\$6,760	\$6,760
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Transportation	Services and Other Operating Expenses; Contracts and resources	Services and Other Operating Expenses; Contracts and resources

**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)

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.

**2018-19**

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

Unchanged Action

Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

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

**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)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide paraprofessional support at every site for English learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to perform supports.

**2018-19**

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

Modified Action

Provide paraprofessionals at every site for English learners to provide access to classroom instruction through supplemental language support and facilitate parent outreach. This action may also include materials and supplies required to perform supports.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$249,406	\$262,271	\$337,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Site bilingual assistants	Classified Salaries; Site bilingual assistants	Classified Salaries; Site bilingual assistants
Amount	\$18,689	\$28,414	\$54,264
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Site bilingual assistants	Employee Benefits; Site bilingual assistants	Employee Benefits; Site bilingual assistants

Amount	\$1,390	\$1,390	\$1,390
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Classified pay for extra duty to attend professional development	Classified Salaries; Classified pay for extra duty to attend professional development	Classified Salaries; Classified pay for extra duty to attend professional development
Amount	\$110	\$110	\$220
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Classified pay for extra duty to attend professional development	Employee Benefits; Classified pay for extra duty to attend professional development	Employee Benefits; Classified pay for extra duty to attend professional development
Amount	\$3,000	\$12,453	\$12,453
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and resources	Books and Supplies; Supplies and resources, which include parent literacy supplies	Books and Supplies; Supplies and resources, which include parent literacy supplies
Amount	\$18,516	\$23,156	\$23,156
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Bilingual assistant to support parent literacy program	Classified Salaries; Bilingual assistant to support parent literacy program	Classified Salaries; Bilingual assistant to support parent literacy program
Amount	\$5,290	\$7,055	\$7,689
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits for bilingual assistant to support parent literacy	Employee Benefits; Benefits for bilingual assistant to support parent literacy	Employee Benefits; Benefits for bilingual assistant to support parent literacy
Amount	\$0	\$515	\$515
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Mileage and duplicating for parent literacy program	Services and Other Operating Expenses; Mileage and duplicating for parent literacy program
Amount	\$0	\$300	\$300
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Extra duty to support childcare for parent outreach	Classified Salaries; Extra duty to support childcare for parent outreach
Amount	\$0	\$50	\$50
Source		LCFF	LCFF

Budget  
Reference

	Employee Benefits; Extra duty for childcare to support parent outreach	Employee Benefits; Extra duty for childcare to support parent outreach
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**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:

Action

**2018-19**

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

New Action
Expand effective co-teach models to other sites, which may include professional development and collaborative sessions.

**2019-20**

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

Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Professional Development for co-teach	Services and Other Operating Expenses; Professional Development for co-teach
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Sub costs	Certificated Salaries; Sub costs
Amount	\$0	\$200	\$200
Source		LCFF	LCFF



Budget  
Reference

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Employee Benefits; Benefits for subs
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Employee Benefits; Benefits for subs
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**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action
Provide intercession, summer school, and Kinder Camp as extended learning opportunities for underperforming students to support academic achievement and social-emotional growth.

**2018-19**

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

Unchanged Action
Provide intercession, summer school, and Kinder Camp as extended learning opportunities for underperforming students to support academic achievement and social-emotional growth.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$159,825	\$197,000	\$197,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated salaries	Certificated Salaries; Certificated salaries	Certificated Salaries; Certificated salaries
Amount	\$28,609	\$33,000	\$36,089
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated salaries/statutories	Employee Benefits; Certificated salaries/statutories	Employee Benefits; Certificated salaries/statutories
Amount	\$26,400	\$26,400	\$26,400

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Resources and supplies	Books and Supplies; Resources and supplies	Books and Supplies; Resources and supplies
Amount	\$46,650	\$52,000	\$52,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervisors, aides, and bilingual assistants	Classified Salaries; Extra duty classified including office staff, health services, custodial, playground supervisors, aides, and bilingual assistants
Amount	\$4,360	\$9,000	\$9,712
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits classified including office staff, health services, custodial, playground supervision, aides, bilingual assistants	Employee Benefits; Benefits classified including office staff, health services, custodial, playground supervisors, aides, bilingual assistants	Employee Benefits; Benefits classified including office staff, health services, custodial, playground aides, bilingual assistants
Amount	\$27,000	\$41,000	\$41,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Administrative salary	Certificated Salaries; Administrative salary	Certificated Salaries; Administrative salary
Amount	\$4,834	\$8,102	\$8,860
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Administrative salary/statutories	Employee Benefits; Administrative salary/statutories	Employee Benefits; Administrative salary/statutories
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Duplicating	Services and Other Operating Expenses; Duplicating
Amount	\$10,000	\$13,000	\$13,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Transportation from school sites for students	Services and Other Operating Expenses; Transportation from school sites for students	Services and Other Operating Expenses; Transportation from school sites for students

**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)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

New Action

Extended tutoring either before or after school at the school site that intentionally provides supplemental supports for academic language and content vocabulary for English Learners, which may include participation of parents.

**2018-19**

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

Unchanged Action

Extended tutoring either before or after school at the school site that intentionally provides supplemental supports for academic language and content vocabulary for English Learners, which may include participation of parents.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$9,000	\$10,000	\$11,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Bilingual assistant support	Classified Salaries; Bilingual assistant support	Classified Salaries; Bilingual assistant support
Amount	\$950	\$1,000	\$1,100
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; benefits for classified	Employee Benefits; benefits for classified	Employee Benefits; benefits for classified
Amount	\$2,000	\$2,000	\$2,000

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Extra duty for certificated	Certificated Salaries; Extra duty for certificated	Certificated Salaries; Extra duty for certificated
Amount	\$358	\$395	\$432
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Certificated benefits	Employee Benefits; Certificated benefits	Employee Benefits; Certificated benefits

**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): EL, foster, low-income, African American

**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

Supplemental academic tutoring either before or after school designed to support underserved students.

**2018-19**

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

Unchanged Action

Supplemental academic tutoring either before or after school designed to support underserved students.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$70,000	\$70,000	\$70,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Teacher extra duty to support tutoring at sites	Certificated Salaries; Teacher extra duty to support tutoring at sites	Certificated Salaries; Teacher extra duty to support tutoring at sites
Amount	\$12,530	\$13,825	\$15,120
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Benefit costs for certificated supplemental tutoring	Employee Benefits; Benefit costs for certificated supplemental tutoring	Employee Benefits; Benefit costs for certificated supplemental tutoring
Amount	\$20,000	\$20,000	\$20,000

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Classified extra duty for supplemental tutoring at sites	Classified Salaries; Classified extra duty for supplemental tutoring at sites	Classified Salaries; Classified extra duty for supplemental tutoring at sites
Amount	\$1,444	\$1,444	\$1,444
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites	Employee Benefits; Benefits for extra duty classified for supplemental tutoring at sites

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone (EL students). Supports to include intervention team collaboration and analysis of data.

**2018-19**

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

Unchanged Action

Continue the implementation of district-wide reading intervention and support programs such as Fast ForWord, Reading Assistant, and Rosetta Stone (EL students). Supports to include intervention team collaboration and analysis of data.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$114,000	\$130,000	\$130,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Subscription fees to include FastForWord, Rosetta Stone, and other online license programs	Books and Supplies; Subscription fees to include Fast ForWord, Rosetta Stone, and other online programs	Books and Supplies; Subscription fees to include Fast ForWord, Rosetta Stone, and other program licenses
Amount	\$315,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF



Budget Reference	Books and Supplies; Increase & Update technology	Books and Supplies; Increase & Update technology	Books and Supplies; Increase & Update technology
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Resources and supplies	Books and Supplies; Resources and supplies	Books and Supplies; Resources and supplies
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitute costs for collaborative teams	Certificated Salaries; Substitute costs for collaborative teams	Certificated Salaries; Substitute costs for collaborative teams
Amount	\$1,074	\$1,185	\$1,296
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitute costs for collaborative teams	Employee Benefits; Substitute costs for collaborative teams	Employee Benefits; Substitute costs for collaborative teams

**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)

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.

**2018-19**

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

Unchanged Action

Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Subscription for online license fees	Books and Supplies; Subscription for online license fees	Books and Supplies; Subscription for online license fees
Amount	\$305,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Increase, Replace & upkeep of technology supports	Books and Supplies; Increase, Replace & upkeep of technology supports	Books and Supplies; Increase, Replace & upkeep of technology supports
Amount	\$6,000	\$6,000	\$6,000

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes for collaborative teams	Certificated Salaries	Certificated Salaries
Amount	\$1,074	\$1,185	\$1,296
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitutes for collaborative teams	Employee Benefits; Substitutes for collaborative teams	Employee Benefits; Substitutes for collaborative teams

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Increase parent computer literacy for low income, foster, and English Learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.

**2018-19**

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

Unchanged Action

Increase parent computer literacy for low income, foster, and English Learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$8,570	\$8,570	\$8,570
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Workshop led by certificated staff	Certificated Salaries; Workshops facilitated by certificated staff	Certificated Salaries; Workshops facilitated by certificated staff
Amount	\$1,534	\$1,692	\$1,851
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Workshop led by certificated staff	Employee Benefits; Workshop led by certificated staff	Employee Benefits; Workshop led by certificated staff

**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))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Increase student access to technology by staffing computer labs before and/or after school

**2018-19**

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

Unchanged Action

Increase student access to technology by staffing computer labs before and/or after school.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; classified extra duty	Classified Salaries; Classified extra duty	Classified Salaries; Classified extra duty
Amount	\$866	\$866	\$866
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; classified extra duty	Employee Benefits; classified extra duty	Employee Benefits; classified extra duty

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success, which may include AVID outreach.

**2018-19**

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

Unchanged Action

Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success, which may include AVID outreach.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials
Amount	\$1,200	\$1,200	\$1,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes and implementation of parent workshops	Certificated Salaries; Substitutes and implementation of parent workshops	Certificated Salaries; Substitutes and implementation parent workshops

Amount	\$215	\$237	\$260
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitutes and implementation of parent workshops	Employee Benefits; Substitues and implementation of parent workshops	Employee Benefits; Substitutes and implementation of parent workshops
Amount	\$465	\$465	\$465
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Childcare	Classified Salaries; Childcare	Classified Salaries; Childcare
Amount	\$35	\$35	\$35
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Childcare	Employee Benefits; Childcare	Employee Benefits; Childcare

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.

**2018-19**

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

Unchanged Action

Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$457,557	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 conference days built into schedule to provide parent outreach/conferences	Certificated Salaries; 2 conference days built into schedule to provide parent outreach/conferences	Certificated Salaries; 2 conference days built into schedule to provide parent outreach/conferences
Amount	\$80,965	\$79,040	\$86,440
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conferences	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conference	Employee Benefits; 2 conference days built into schedule to provide parent outreach/conference



Amount	\$2,700	\$6,761	\$6,761
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences	Classified Salaries; Cost of extra duty for bilingual assistants to provide conferences
Amount	\$194	\$1,111	\$1,111
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences	Employee Benefits; Cost of extra duty for bilingual assistants to provide conferences
Amount	\$12,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; substitute costs for parent/teacher conferences	Certificated Salaries; substitute costs for parent/teacher conferences	Certificated Salaries; substitute costs for parent/teacher conferences
Amount	\$2,148	\$1,365	\$1,444
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; substitute costs for parent/teacher conferences	Employee Benefits; substitute costs for parent/teacher conferences	Employee Benefits; substitute costs for parent/teacher conferences
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Duplicating costs for conference forms	Services and Other Operating Expenses; Duplicating costs for conference forms

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action
Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations, which may include materials, supplies, and professional development to support services.

**2018-19**

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

Unchanged Action
Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations, which may include materials, supplies, and professional development to support services.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$149,069	\$151,251	\$151,251
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Director Salary and Benefits	Certificated Salaries; Certificated Director Salary and Benefits	Certificated Salaries; Certificated Director Salary and Benefits
Amount	\$40,457	\$43,966	\$46,764
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Director Salary and Benefits	Employee Benefits; Certificated and Director Salary and	Employee Benefits; Certificated and Director Salary and

		Benefits	Benefits
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; General mileage	Services and Other Operating Expenses; General mileage	Services and Other Operating Expenses; General mileage
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies/Resources	Books and Supplies; Supplies/Resources	Books and Supplies; Supplies/Resources

**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))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs, which may include materials, supplies, and professional development to support services.

**2018-19**

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

Unchanged Action

Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs, which may include materials, supplies, and professional development to support services.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$50,970	\$52,469	\$54,469
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Special Programs clerical staff	Classified Salaries; Special Programs clerical staff	Classified Salaries; Special Programs clerical staff
Amount	\$26,812	\$28,682	\$30,119
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Special Programs clerical staff	Employee Benefits; Special Programs clerical staff	Employee Benefits; Special Programs clerical staff
Amount	\$0	\$400	\$400

Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; General mileage	Services and Other Operating Expenses; General mileage

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide training and support to a cadre of site level instructional leaders to support their colleagues at their sites in utilizing instructional strategies that promote the equitable access of the district's curricular programs for low income, foster, EL student populations.

**2018-19**

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

Unchanged Action

Provide training and support to a cadre of site level instructional leaders to support their colleagues at their sites in utilizing instructional strategies that promote the equitable access of the district's curricular programs for low income, foster, EL student populations.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$75,000	\$112,500	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Stipends for instructional leader supports	Certificated Salaries; Stipends for instructional leader supports	Certificated Salaries; Stipends for instructional leader supports
Amount	\$13,427	\$22,218	\$32,400
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Stipends for instructional leader supports	Employee Benefits; Stipends for instructional leader supports	Employee Benefits; Stipends for instructional leader supports

Amount	\$24,000	\$36,000	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitute teachers 1/quarter for coaches	Certificated Salaries; Substitute teachers 1/quarter for coaches	Certificated Salaries; Substitute teachers 1/quarter for coaches
Amount	\$4,296	\$7,110	\$10,368
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitute teachers 1/quarter for coaches	Employee Benefits; Substitute teachers 1/quarter for coaches	Employee Benefits; Substitute teachers 1/quarter for coaches
Amount	\$0	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; ipads	Books and Supplies; resources and supplies	Books and Supplies; resources and supplies
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development	Services and Other Operating Expenses; Professional development

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action
Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved populations which include low income, English Learner, and foster.

**2018-19**

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

Unchanged Action
Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved populations which include low income, English Learner, and foster.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies for PD	Books and Supplies; Supplies for PD	Books and Supplies; Supplies for PD
Amount	\$90,000	\$90,000	\$90,000
Source	LCFF	LCFF	LCFF



Budget Reference	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Institutes	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Instruction	Services and Other Operating Expenses; Travel, registration, and lodging for PD, which will include ACSA Instruction
Amount	\$4,740	\$4,740	\$4,740
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes for PD training	Certificated Salaries; Substitutes for PD training	Certificated Salaries; Substitutes for PD training
Amount	\$848	\$936	\$1,023
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits	Employee Benefits; Benefits	Employee Benefits; Benefits

**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)

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.

**2018-19**

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

Unchanged Action

Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$457,557	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 days of professional development for certificated staff	Certificated Salaries; 2 days of professional development for certificated staff	Certificated Salaries; 2 days of professional development for certificated staff
Amount	\$80,965	\$79,040	\$86,440
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2 days of professional development	Employee Benefits; 2 days of professional development	Employee Benefits; 2 days of professional development

Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional development supplies and/or services	Services and Other Operating Expenses; Professional development supplies and/or services	Services and Other Operating Expenses; Professional development supplies and/or services
Amount	\$92,073	\$90,269	\$90,269
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 4 days of professional development for instructional classified staff	Classified Salaries; 4 days of professional development for instructional classified staff	Classified Salaries; 4 days of professional development for instructional classified staff
Amount	\$9,892	\$10,234	\$10,727
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 4 days of professional development for instructional classified staff	Employee Benefits; 4 days of professional development for instructional classified staff	Employee Benefits; 4 days of professional development for instructional classified staff
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies/Resources	Books and Supplies; Supplies/Resources	Books and Supplies; Supplies/Resources

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: DS, JW, and HV

**Actions/Services****2017-18**

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

Modified Action
Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college career readiness classes to allow for career pathways in high school and college.

**2018-19**

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

Unchanged Action
Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. this service will provide students access to college career readiness classes to allow for career pathways in high school and college.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$36,000	\$72,000	\$72,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day	Certificated Salaries; Cost of certificated staff for a zero period class outside of the school day
Amount	\$6,444	\$14,220	\$15,552

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day	Employee Benefits; Cost of certificated staff for a zero period class outside of the school day

**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)

Specific Student Group(s): English 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

Increase parent outreach for parents of English Learners through the cultural literacy programs such as Latino Literacy and local community workshops such as CABE.

**2018-19**

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

Unchanged Action

Increase parent outreach for parents of English Learners through the cultural literacy programs such as Latino Literacy and local community workshops such as CABE.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,900	\$2,900	\$2,900
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Classified Salaries; Extra duty salaries for literacy programs	Classified Salaries; Classified staff	Classified Salaries; Classified staff
Amount	\$245	\$245	\$245
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Benefits for classified staff	Employee Benefits; Classified Benefits	Employee Benefits; Classified Benefits
Amount	\$700	\$700	\$700
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	Certificated Salaries; Extra Duty salary for teacher	Certificated Salaries; Extra Duty salary for teacher	Certificated Salaries; Extra Duty salary for teacher
Amount	\$110	\$110	\$110
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits; Benefits for certificated teacher	Employee Benefits; Certificated benefits	Employee Benefits; Certificated benefits
Amount	\$1,000	\$1,000	\$863
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Registration costs for parent participation in local training	Services and Other Operating Expenses; Registration costs for parent participation in local training	Services and Other Operating Expenses; Registration costs for parent participation in local training

**Action 33**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: AH, JW, HV, and DS

**Actions/Services****2017-18**

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

Unchanged Action

Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced middle school mathematics courses.

**2018-19**

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

Unchanged Action

Develop and implement mathematics support programs designed to prepare traditionally under-represented, underserved students for advanced middle school mathematics courses.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$42,850	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitutes and cost of creating/implementing program	Certificated Salaries; Substitutes and cost of creating/implementing program	Certificated Salaries; Substitutes and cost of creating/implementing program
Amount	\$7,669	\$570	\$570
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Substitutes and cost of creating/implementing program	Employee Benefits; Substitutes and cost of creating/implementing program	Employee Benefits; Substitutes and cost of creating/implementing program



Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies & Resources	Books and Supplies; Supplies & Resources	Books and Supplies; Supplies & Resources

**Action 34**

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:

Action

**2018-19**

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

New Action
Provide standard school supplies and backpacks for low-income and foster students upon enrollment in the district.

**2019-20**

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

Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; School supplies and backpacks	Books and Supplies; School supplies and backpacks

**Action 35**

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

**Students to be Served:**

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

**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:

Action

**2018-19**

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

New Action

Annually organize a Westside Institute to provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.

**2019-20**

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

Unchanged Action

Annually organize a Westside Institute to provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievements of low income, English Learner, and foster student populations.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$108,406	\$108,406
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Consultant and facilitation of professional development	Services and Other Operating Expenses; Consultant and facilitation of professional development
Amount	\$0	\$36,400	\$36,400
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Supplies and resources	Books and Supplies; Supplies and resources

Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Duplicating	Services and Other Operating Expenses; Duplicating
Amount	\$0	\$367,800	\$367,800
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Extra duty for certificated staff for attendance, facilitation, and subs	Certificated Salaries; Extra duty for certificated staff for attendance, facilitation, and subs
Amount	\$0	\$72,677	\$79,482
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for certificated staff attending, facilitating, and subs	Employee Benefits; Benefits for certificated staff attending, facilitating, and subs
Amount	\$0	\$56,400	\$56,400
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Extra duty for classified attendance	Classified Salaries; Extra duty for classified attendance
Amount	\$0	\$15,647	\$17,191
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for classified attendance	Employee Benefits; Benefits for classified attendance

**Action 36**

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

**Students to be Served:**

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

**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:

Action

**2018-19**

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

New Action

Design, research, and pilot a Multi-Tiered System of Support (MTSS) to formalize systems of interventions for under performing and underserved students. Supports to include academic, behavioral, and social/emotional in alignment with MTSS.

**2019-20**

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

Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$25,000	\$0
Source		Other Local Revenues	
Budget Reference		Services and Other Operating Expenses; Scaling Up Multiple Systems of Support (SUMS) grant funds for services and resources	

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

Unchanged Goal

### Goal 3

**Goal 3 Active and Responsible Citizenship:** *Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

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

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities: GOAL 3 C, D, E, F Expectation d GOAL 6 Expectations a, b, d GOAL 3: We are absolutely committed to providing a safe, distinguished learning environment that ensures all students learn to their highest potential. C. Develop and implement a districtwide research-based intervention program for all students not meeting academic standards. D. Develop and implement programs that address academic, behavioral, and social-emotional concerns that negatively impact student achievement and success. E. Identify and effectively address obstacles that exist within school practices, district policies and instructional delivery that impede access and opportunity for all students to achieve and participate to their highest potential. F. At both the district and school site level, engage staff, parents and students in an in-depth dialogue where academic achievement and program participation disparities exist between student groups, and develop specific efforts to address those disparities. . EXPECTATIONS: d. Professional Development will be aligned to improved student performance and data will be collected to substantiate growth in student achievement. GOAL 6. We believe in and promote parent and community involvement in Westside Union School District. EXPECTATIONS: a. Develop and implement plans to increase communication with parents regarding their childrens education including the use of PowerSchool/PowerTeacher by all teachers. b. Implement plans to improve parent communication and participation with parents of students identified at risk for school failure. d. Strengthen partnerships with businesses, community organizations, and public agencies. f. Create, administer and compile surveys for constituents that will generate data to drive district decisions.

#### Identified Need:

The District is committed to supporting equity for all students, which includes addressing school practices, equitable district policies, and instructional delivery that impede academic achievement and access to course work. Data reviewed when developing this goal included both qualitative and quantitative data, which included community surveys and discussion groups, student surveys and discussion groups, research through Hanover Research, formative and summative assessments from both district wide and the state accountability systems, attendance rates, suspension rates, intervention system data, English Learner reclassification rates, and parent participation rates. Data analyzed during the evaluation of the LCAP demonstrates that disparities appear between underserved subgroups (low-income, English Learners, and foster youth) and/or show that all subgroups would benefit from support in learning skills to assist their social-emotional growth and development. The activities outlined in this goal support development of positive cultural campus climate, social/emotional growth, building student, staff, and parent skills relating to creating a positive and safe school climate.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Power School Usage	Power School usage for parents indicates that 37.74% of student records were accessed using the Power School app. Power School usage for parents indicates that 64.9% of student records were accessed using the Power School web portal.	Increase app usage of Power School by 5%. Increase the Power School web portal usage by 2%.	Increase the combined use of Power School mobile app and web portal by 5%.	Increase the combined use of Power School mobile app and web portal by 5%.
Boys Town PD	<ul style="list-style-type: none"> <li>Staff Participated in 10 Two-Day Boys's Town Well managed</li> </ul>	<ul style="list-style-type: none"> <li>Continued PD with Boys' Town for staff.</li> </ul>	<ul style="list-style-type: none"> <li>Continued PD with Boys' Town for staff.</li> </ul>	<ul style="list-style-type: none"> <li>Continued PD with Boys' Town for staff.</li> </ul>

	<p>Schools.</p> <ul style="list-style-type: none"> <li>• Site administration and Counselors participated in the Boys' Town Administrative Intervention Training.</li> <li>• All sites received direct coaching from Boys' Town Consultants quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training for Parents with Boys' Town.</li> <li>• Continued coaching at all school sites with Boys' Town Consultants quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training for Parents with Boys' Town.</li> <li>• Continued coaching at all school sites with Boys' Town Consultants quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training for Parents with Boys' Town.</li> <li>• Continued coaching at all school sites with Boys' Town Consultants quarterly.</li> </ul>
Suspension Rates	There were 225 suspensions during the 2016 school year, a rate of 2.4% and a reduction of 4.7% from the previous year.	Reduce suspensions by 10%.	Reduce suspensions by 10%.	Reduce suspensions by 10%.
Chronic Absence Rate	Chronic absences in 2015 - 2016 was 6.2% and chronic absences in 2016 - 2017 were 5.8% as of the reporting system A2A in March of 2017.	Continue to decrease the percentage of chronic absences by .3% annually.	Continue to decrease the percentage of chronic absences by .3% annually.	Continue to decrease the percentage of chronic absences by .3% annually.
California Healthy Kids Survey	92% of parents who responded to the CHKS felt that "the school is a safe place for my child."	% of parents who respond to the CHKS who feel that "the school is a safe place for my child" will increase by 1%.	% of parents who respond to the CHKS who feel that "the school is a safe place for my child" will increase by 1%.	% of parents who respond to the CHKS who feel that "the school is a safe place for my child" will increase by 1%.
UDPs in Honors Classes/Extracurriculars	12% of students in Honors ELA and 16% in Honors mathematics are English Learners, foster youth, or students from low income households.	% of English Learners, foster youth, and students from low income households (total UDP %) enrolled in honors ELA and mathematics courses will increase by 5%.	% of English Learners, foster youth, and students from low income households (total UDP %) enrolled in honors ELA and mathematics courses will increase by 5%.	% of English Learners, foster youth, and students from low income households (total UDP %) enrolled in honors ELA and mathematics courses will increase by 5%.
Attendance Rate of Excellent and Satisfactory	According to the data from A2A, the total percentage rate for excellent and manageable attendance rates is 75.6% in March of 2017.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.	Increase the combined attendance rates for excellent and manageable attendance rates by 2% annually according to the A2A data provided in spring.
Counseling Contact with Subgroups	In 2016 - 2017, counselors had contact through either proactive group sessions or referrals with the following subgroups: Low income	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain	With continued support in Boys' Town, proactive support programs, and referrals. Counselors will continue to maintain

	students total contact sessions was 9,236; Foster youth total contact sessions was 1,998; and English Learners total contact sessions total 1,141.	consistent contact with UPDs.	consistent contact with UPDs.	consistent contact with UPDs.
Risk Assessment by Counselors	Risk assessments in 2016 -2017 total 101 with a total of 48 assessments resulting in PMRT calls.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.	Increase proactive supports and a positive and safe campus climate to decrease the number of risk assessments and PMRT calls by 1% district wide.
Contact with Social Workers/Agencies	In 2016 - 2017, counselors contacted social workers supporting foster students a total of 154 times. Foster students district wide total 197 in the spring of 2017.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.	Increase the number of contacts to social workers supporting foster youth by 5% to continue to build a collaborative relationship with supporting agencies and foster parents.
Counselors Social/Emotional Contacts	In 2016 - 2017, counselors had a total of 11,762 contacts with students to support social/emotional growth, which may include positive and proactive supports as well as referral sources.	Through increasing proactive supports and a positive and safe climate, counselors will see a reduction in referrals for social/emotional growth by 5%.	Through increasing proactive supports and a positive and safe climate, counselors will see a reduction in referrals for social/emotional growth by 5%.	Through increasing proactive supports and a positive and safe climate, counselors will see a reduction in referrals for social/emotional growth by 5%.
Middle School Dropout Rate	Middle School drop rate - 0%	Maintain middle school dropout rate at 0%.	Maintain middle school dropout rate at 0%.	Maintain middle school dropout rate at 0%.
Expulsion Rate	11 students were expelled during the 2016-2017 school year resulting in an expulsion rate of .01%.	Maintain the expulsion rate at or below .01%.	Maintain the expulsion rate at or below .01%.	Maintain the expulsion rate at or below .01%.



## 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:



### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$809,719	\$894,356	\$894,356
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Salaries for 9 counselors	Certificated Salaries; Salaries for 10 counselors	Certificated Salaries; Salaries for 10 counselors
Amount	\$268,039	\$316,584	\$333,130
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Benefits for 9 counselors	Employee Benefits; Benefits for 10 counselors	Employee Benefits; Benefits for 10 counselors
Amount	\$74,425	\$76,633	\$76,633
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Crisis counselor funded with Mental Health funds	Certificated Salaries; Crisis counselor funded with Mental Health funds	Certificated Salaries; Crisis counselor funded with Mental Health funds
Amount	\$27,279	\$29,109	\$30,527
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Crisis counselor funded with Mental Health funds	Employee Benefits; Crisis counselor funded with Mental Health funds	Employee Benefits; Crisis counselor funded with Mental Health funds
Amount	\$12,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; PD training for annual counseling conference	Services and Other Operating Expenses; PD training for annual counseling conference	Services and Other Operating Expenses; PD training for annual counseling conference
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Additional resources	Books and Supplies; Additional resources

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Unchanged Action

Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.

**2018-19**

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

Unchanged Action

Develop and implement comprehensive programs for students which address the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.

**2019-20**

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

Unchanged Action

Develop and implement comprehensive programs for students which address the teaching of social skills and character development. Services may also include student support groups provided by counselors to support specific needs of students.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Printing	Services and Other Operating Expenses; Printing	Services and Other Operating Expenses; Printing
Amount	\$5,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and Resources	Books and Supplies; Supplies and Resources	Books and Supplies; Supplies and Resources

Amount	\$8,000	\$22,000	\$22,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation	Services and Other Operating Expenses; Contracted services (possibly AV Champions) which may include transportation
Amount	\$400	\$400	\$400
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies & resources to support parent participation in program	Books and Supplies; Supplies and resources to support parent participation in program	Books and Supplies; Supplies and resources to support parent participation in program
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Childcare for parent outreach	Classified Salaries; Childcare for parent outreach
Amount	\$0	\$128	\$152
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits	Employee Benefits; Benefits
Amount	\$0	\$360	\$360
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Subs to support student group activities	Certificated Salaries; Subs to support student group activities
Amount	\$0	\$65	\$65
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for subs	Employee Benefits; Benefits for subs

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action

Implement schoolwide proactive and positive behavior intervention and support programs like BoysTown including ongoing professional development for teachers; administrators; campus climate, instructional and playground assistants; and parents.

**2018-19**

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

Unchanged Action

Implement schoolwide proactive and positive behavior intervention and support programs like BoysTown, including professional development for teachers; administrators; campus climate, instructional and playground assistants; and parents.

**2019-20**

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

Unchanged Action

Implement schoolwide proactive and positive behavior intervention and support programs like BoysTown, including professional development for teachers, administrators; campus climate, instructional and playground assistants, and parents.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$298,313	\$300,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services for initial and ongoing support	Services and Other Operating Expenses; Contract services	Services and Other Operating Expenses; Contract services
Amount	\$12,000	\$17,000	\$17,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials

Amount	\$30,000	\$96,000	\$96,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated conference rate pay for PD	Certificated Salaries; Certificated conference rate pay for PD	Certificated Salaries; Certificated conference rate pay for PD
Amount	\$5,730	\$18,970	\$20,746
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated conference rate pay for PD	Employee Benefits; Certificated conference rate pay for PD	Employee Benefits; Certificated conference rate pay for PD
Amount	\$30,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day	Certificated Salaries; Sub coverage for PD site quarterly review and implementation day
Amount	\$5,730	\$2,372	\$2,594
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Sub coverage for PD site quarterly review & implementation day	Employee Benefits; Sub coverage for PD site quarterly review and implementation day	Employee Benefits; Sub coverage for PD site quarterly review and implementation day
Amount	\$16,000	\$40,800	\$40,800
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Extra Duty pay for PD for classified staff	Classified Salaries; Extra Duty pay for PD for classified	Classified Salaries; Extra Duty pay for PD for classified
Amount	\$1,155	\$11,319	\$12,436
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits Extra Duty pay for PD for classified staff	Employee Benefits; Benefits Extra Duty pay for PD for classified staff	Employee Benefits; Benefits Extra Duty pay for PD for classified staff

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Maintain and implement district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive culture.

**2018-19**

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

Unchanged Action

Maintain and implement districtwide programs which explicitly increase students' emotional intelligence: promoting positive and proactive social decision making, reducing bullying, and contributing to the building and sustaining of an inclusive school culture.

**2019-20**

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

Unchanged Action

Maintain and implement districtwide programs which explicitly increase students' emotional intelligence: promoting positive and proactive social decision making, reducing bullying, and contributing to the building and sustaining of an inclusive school culture.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$148,000	\$216,770	\$216,770
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contract with All it Takes / Fulcrum for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all 4th, 5th, and 6th grade students.	Services and Other Operating Expenses; Contract with All It Takes for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all elementary students.	Services and Other Operating Expenses; Contract with All It Takes for the curriculum, training, and support for Notice, Choose, Act Student Leadership Development for all elementary students.
Amount	\$40,000	\$38,624	\$38,624
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Contract with All it Takes / Fulcrum to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle schools.	Services and Other Operating Expenses; Contract with All It Takes to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle schools	Services and Other Operating Expenses; Contract with All it Takes to provide direct service programming for Notice, Choose, Act Student Leadership Development at Middle Schools
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; PD for CCAs through All It Takes	Services and Other Operating Expenses; PD for CCAs through All It Takes
Amount	\$0	\$11,000	\$11,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; All It Takes Camp for underserved students	Services and Other Operating Expenses; All It Takes Camp for underserved students
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Additional contracted programs may include Stop it, Circle of Friends and Prime Time Sports	Services and Other Operating Expenses; Additional contracted programs may include Stop it, Circle of Friends and Prime Time	Services and Other Operating Expenses; Additional contracted programs may include Circle of Friends and Prime Time
Amount	\$0	\$16,000	\$16,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Transportation and other services	Services and Other Operating Expenses; Transportation and other services
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Supplies and Resources	Books and Supplies; Supplies and Resources
Amount	\$0	\$23,000	\$23,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; sub costs and stipends for student activities	Certificated Salaries; sub costs and stipends for student activities
Amount	\$0	\$4,545	\$4,970
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for certificated subs and stipends to support student activities	Employee Benefits; Benefits for certificated subs and stipends to support student activities
Amount	\$0	\$10,000	\$10,000



Source		LCFF	LCFF
Budget Reference		Classified Salaries; Extra duty and stipends for student activities	Classified Salaries; Extra duty and stipends for student activities
Amount	\$0	\$2,520	\$2,739
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for extra duty and stipends for student activities	Employee Benefits; Benefits for extra duty and stipends for student activities

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Unchanged Action

Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.

**2018-19**

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

Unchanged Action

Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, districtwide progressive discipline system to support equitable practices.

**2019-20**

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

Unchanged Action

Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, districtwide progressive discipline system to support equitable practices.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,440	\$1,440	\$1,440
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Subs used for data team analyzing interventions	Certificated Salaries; Subs used for data team analyzing interventions	Certificated Salaries; Subs used for data team analyzing interventions
Amount	\$258	\$284	\$311
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Subs used for data team analyzing interventions	Employee Benefits; Benefits to support subs	Employee Benefits; Benefits to support subs

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action

Investigate age-appropriate alternatives to suspension, in collaboration with vice principals at each school site, including but not limited to after school detention, Saturday school, and in school suspension.

**2018-19**

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

Unchanged Action

Investigate age-appropriate alternatives to suspension, in collaboration with vice principals at each school site, including but not limited to after school detention, Saturday school, and in school suspension.

**2019-20**

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

Unchanged Action

Investigate age-appropriate alternatives to suspension, in collaboration with vice principals at each school site, including but not limited to after school detention, Saturday school, and in school suspension.

**Budgeted Expenditures**

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

**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)

Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

**2018-19**

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

Unchanged Action

Employ a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

**2019-20**

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

Unchanged Action

Employ a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$87,776	\$91,919	\$91,919
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Behaviorist	Certificated Salaries; Certificated Behaviorist	Certificated Salaries; Certificated Behaviorist
Amount	\$29,408	\$32,153	\$33,853
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Behaviorist	Employee Benefits; Benefits for behaviorist	Employee Benefits; Benefits for behaviorist

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

**2017-18**

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

Modified Action
Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious, that address motivational and instructional strategies that promote their students' academic success. Programs may include district wide implementation as well as specific site implementation of programs.

**2018-19**

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

Unchanged Action
Provide parent programs/workshops to provide ongoing support for students exhibiting at-risk behaviors, including self-injurious, that address motivational and instructional strategies that promote their students' academic success. May include districtwide/and or site-specific implementation.

**2019-20**

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

Unchanged Action
Provide parent programs/workshops to provide ongoing support for students exhibiting at-risk behaviors, including self-injurious, that address motivational and instructional strategies that promote their students' academic success. May include districtwide/and or site-specific implementation.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project	Books and Supplies; Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project	Books and Supplies; Supplies and resources for parent workshops, which may include supplies for Loving Solutions and Parent Project
Amount	\$1,200	\$3,000	\$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Childcare for parent group meetings.	Classified Salaries; Childcare for parent group meetings	Classified Salaries; Childcare for parent group meetings
Amount	\$100	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Childcare for parent group meetings.	Employee Benefits; Benefits for extra duty for childcare	Employee Benefits; Benefits for extra duty for childcare
Amount	\$0	\$2,500	\$2,500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Certificated extra duty for parent outreach	Certificated Salaries; Certificated extra duty for parent outreach
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Certificated benefits for parent outreach groups	Employee Benefits; Certificated benefits for parent outreach groups

**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)

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Provide quarterly updates to foster parents on academic, behavioral, and social-emotional status of their foster youth.

**2018-19**

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

Unchanged Action

Provide quarterly updates to foster parents on the academic, behavioral, and social-emotional status of their foster youth.

**2019-20**

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

Unchanged Action

Provide quarterly updates to foster parents on the academic, behavioral, and social-emotional status of their foster youth.

**Budgeted Expenditures**

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

**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)

Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.

**2018-19**

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

Unchanged Action

Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.

**2019-20**

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

Unchanged Action

Continue to work with community partners to expand the availability of School-based Mental Health services to eligible students.

**Budgeted Expenditures**

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



**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action
Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social- emotional, behavioral, and academic needs of traditionally underserved student populations.

**2018-19**

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

Unchanged Action
Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social-emotional, behavioral, and academic needs of traditionally underserved student populations.

**2019-20**

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

Unchanged Action
Provide professional learning opportunities for staff (psychologists, counselors, administrators, and support staff) in supporting the social-emotional, behavioral, and academic needs of traditionally underserved student populations.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Professional learning opportunities for certificated management staff	Services and Other Operating Expenses; Professional learning for certificated management and classified	Services and Other Operating Expenses; Professional learning for certificated management and classified
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Training for Parent Project	Services and Other Operating Expenses; Training for parent outreach workshops	Services and Other Operating Expenses; Training for parent outreach workshops
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Classified extra duty to attend conference	Classified Salaries; Classified extra duty to attend conference
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Benefits for classified to attend conference	Employee Benefits; Benefits for classified to attend conference
Amount	\$0	\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Supplies and resources	Books and Supplies; Supplies and resources

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory Committee and social/welfare agencies.

**2018-19**

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

Unchanged Action

Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with Superintendent's Advisory and social/welfare agencies.

**2019-20**

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

Unchanged Action

Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with Superintendent's Advisory and social/welfare agencies.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials

**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:

Unchanged Action

Increase parent involvement and participation in site and district leadership groups by improving home-school communication

**2018-19**

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

Unchanged Action

Increase parent involvement and participation in site and district leadership groups by improving home-school communication.

**2019-20**

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

Unchanged Action

Increase parent involvement and participation in site and district leadership groups by improving home-school communication.

**Budgeted Expenditures**

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

**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:

Unchanged Action

Administer California Healthy Kids, Staff Climate, and Parent surveys.

**2018-19**

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

Modified Action

Solicit stakeholder feedback through the use of surveys including the California Healthy Kids, Staff Climate, and Parent surveys.

**2019-20**

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

Unchanged Action

Solicit stakeholder feedback through the use of surveys including the California Healthy Kids, Staff Climate, and Parent surveys.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Administration of survey	Services and Other Operating Expenses; Administration of survey	Services and Other Operating Expenses; Administration of survey

**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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action
Promote and provide parent outreach targeting awareness of community programs, services, and resources.

**2018-19**

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

Unchanged Action
Promote and provide parent outreach targeting awareness of community programs, services, and resources.

**2019-20**

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

Unchanged Action
Promote and provide parent outreach targeting awareness of community programs, services, and resources.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,200	\$4,200	\$4,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teacher salaries for parent workshops	Certificated Salaries; Teacher extra duty	Certificated Salaries; Teacher extra duty
Amount	\$752	\$830	\$907
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Teacher salaries for parent workshops	Employee Benefits; Benefits for certificated extra duty	Employee Benefits; Benefits for certificated extra duty
Amount	\$925	\$925	\$925

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Extra duty for bilingual assistants	Classified Salaries; Extra duty for classified	Classified Salaries; Extra duty for classified
Amount	\$75	\$255	\$280
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Extra duty for bilingual assistants	Employee Benefits; Benefits for classified extra duty	Employee Benefits; Benefits for classified extra duty
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services	Services and Other Operating Expenses; Contracted services and supplies	Services and Other Operating Expenses; Contracted services and supplies
Amount	\$0	\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Printing	Books and Supplies; Printing

**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)

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Unchanged Action

Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.

**2018-19**

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

Unchanged Action

Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate coordination of resources and support.

**2019-20**

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

Unchanged Action

Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate coordination of resources and support.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and materials	Books and Supplies; Supplies and 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)

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services****2017-18**

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

Modified Action
33 Campus Climate Assistants at all school sites working with counselors to support proactive social-emotional development specifically during unstructured times using Boys Town strategies and the LDTPE strategies.

**2018-19**

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

Unchanged Action
Provide Campus Climate Assistants at all school sites who work with the school counselors and site administration to support proactive social-emotional development specifically during unstructured times of the school day using BoysTown and Leadership Development through Physical Education (LDTPE) skills and strategies.

**2019-20**

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

Unchanged Action
Provide Campus Climate Assistants at all school sites who work with the school counselors and site administration to support proactive social-emotional development specifically during unstructured times of the school day using BoysTown and Leadership Development through Physical Education (LDTPE) skills and strategies.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$293,914	\$286,689	\$286,689
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 33 Campus Climate Assistants	Classified Salaries; Campus Climate Assistants	Classified Salaries; Campus Climate Assitants
Amount	\$25,621	\$26,609	\$27,150

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Benefits for 33 Campus Climate Assitants	Employee Benefits; Benefits for 33 Campus Climate Assistants	Employee Benefits; Benefits for 33 Campus Climate Assistants
Amount	\$0	\$6,000	\$6,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Supplies and resources for program	Books and Supplies; Supplies and resources for program

**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)

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:

Action

**2018-19**

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

New Action

Investigate the feasibility (including potential funding sources) of establishing a parent outreach center.

**2019-20**

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

Unchanged Action

Investigate the feasibility (including potential funding sources) of establishing a parent outreach center.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$6,960,262

Percentage to Increase or Improve Services:

9.79%

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](#)).

The actions and services identified as contributing to increased or improved services for unduplicated student groups are organized in the following manner:

1. Listed first, in the subsection **NEW** are actions/services contributing to increased or improved services for unduplicated student groups that have been added to the Plan for the 2018-2019 school year. Provided for each action/service is the state priority(ies) that it addresses and examples of research that support its effectiveness. These new actions/services are also included in the overall list of all other actions/services contributing to increased or improved services for unduplicated student groups. They will be identified as **NEW**.
  2. Those which apply to **one or more unduplicated student groups** are listed first followed by those which are applied **LEA-wide**.
  3. The goal and action/service are identified (italicized) and briefly described.
  4. The applicable State Priority for the action/service(s) is/are listed.
  5. A sample of research study/scholarly article/book supporting the implementation of the action/service is provided.
  6. Actions/services that support a common need/issue are grouped together whenever feasible. For these actions/services all the research is listed following the state priorities.

All programs, activities, and services listed below are monitored by the Director of Special Programs (Goal 2, Actions 26, 27), a member of the Educational Services team, who works with site and district staff to ensure that programs and developed and implemented with fidelity.

### NEW for 2018-2019

*Goal 1, Action 29: Develop and implement a comprehensive visual and performing arts program to ensure underserved students are provided with a well-rounded education as well as enhance students' ability to think critically, create, and innovate.*

**State Priorities:** 2,4,5,6,7,8

**Research Basis:** President's Council on Arts and the Humanities. *Reinvesting in Arts Education*. May 2011. [www.pcah.gov](http://www.pcah.gov)  
*Creative Work: How Arts Education Promotes Career Opportunities Beyond the Arts*. April 2015.

*Goal 2, Action 34: Provide standard school supplies and backpacks for low-income and foster students upon enrollment in the district.*

**State Priorities:** 4,5

*Goal 2, Action 35: Annually organize a Westside Institute to provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations. NEW*

**State Priorities:** 2,4,5, 6,8

**Research Basis:** John Hattie. *Visible Learning*. 2009

*Goal 3, Action 18: Investigate the feasibility (including potential funding sources) of establishing a parent outreach center. NEW*

**State Priority:** 3

**Research Basis:** Anne Henderson et. al. *Beyond the Bake Sale: The Essential Guide to Family School Partnerships*. 2007.  
Joyce L. Epstein, PhD., et.al., Partnership. *Framework of Six Types of Involvement*.

Goal 2, Action 16: *Expand effective co-teach models to other sites, which may include professional development and collaborative sessions.*

**State Priorities:** 2, 4-7

**Research Basis:** Wendy W. Murawski and Kathy Lynn Scott. *What Really Works with Exceptional Learners*. 2017.

Wendy Murawski. *Collaborative Teaching in Elementary Schools*. 2010.

Wendy Murawski. *Collaborative Teaching in Secondary Schools*. 2090.

Goal 2, Action 36: *Design, research, and pilot a Multi-Tiered System of Support (MTSS) to formalize systems of interventions for underperforming and underserved students. Supports to include academic, behavioral, and social/emotional in alignment with MTSS.*

**State Priorities:** 2 -8

**Research Basis:**

*One System: Reforming Education to Serve ALL Students*. Report of California's Statewide Task Force on Special Education. March 2015.  
[www.smcoe.org](http://www.smcoe.org)

M. C. Schuh, K.M., Knackstedt et al. All means all: Connecting federal education policy and local implementation practice through evidence and equity. *Inclusion*, 6 2018.

SWIFT Center. (2014). All Means All: Ending segregation in schools and achieving education and excellence for all. Special issue of *TASH Connections*, 40(2), 1-18.

SWIFT Schools.org. [www.swiftschools.org](http://www.swiftschools.org)

### **Continuing Actions/Services Limited to Unduplicated Student Group(s)**

**State Priorities:** 3, 4, 5, 6, 8

**Research Basis:** John Hattie. *Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement*. 2009.

John Hattie. *Visible Learning for Teachers: Maximizing Impact on Learning*. 2012.

*Goal 2 Action 10* Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.

Instructional staff (certificated and classified) will receive ongoing professional development delivered primarily at that site-level that is specifically related to the characteristics, needs, and rights of foster youth and those who support them. Deepening staff's understanding will allow them to differentiate instruction, interventions, social- emotional supports for them. These professional learning opportunities will strengthen collective teacher efficacy which John Hattie has shown to have a 1.57 effect size on student achievement.

*Goal 2, Action 14* Schools to provide quarterly updates on academic progress of RFEP students to teachers and parents at parent teacher conferences and through progress reports

**State Priorities:** 2,3,4,5,6,8

**Research Basis:** California Department of Education. *Research on School Counseling*. <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

Daniel Goleman. *Social Intelligence: The Science of Human Relationships*. 2006

SixSeconds, The Emotional Intelligence Network. "A Case for Emotional Intelligence in Our Schools

*Goal 2, Action 34:* Provide standard school supplies and backpacks for low-income and foster students upon enrollment in the district. **NEW**

*Goal 3 Action 9* Provide quarterly updates to foster parents on academic, behavioral, and social emotional status of foster youth.

*Goal 3 Action 10* Continue to work with community partners to expand the availability of School-based Mental Health Services to eligible students

### **Continuing Actions/Services identified as LEA-wide**

**Actions/Services that build collective teacher efficacy**

**State Priorities:** 1,2,3,4,5,6,7,8

**Research Basis:** John Hattie. Visible Learning. 2009.

[www.avid.org](http://www.avid.org)

*Goal 1, Action 11* Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.

Data teams (teachers/administrators) will be trained in utilizing short cycle formative assessment to identify achievement gaps between all students and traditionally underserved student groups including English Learners, foster youth, and students from low income households. Teams will learn how to monitor student growth and to identify explicit strategies to close gaps. Data team work is grounded in the research of Dr. Willard Daggett and Susan Gendron.

*Goal 2, Action 3:* Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for certificated and classified instructional staff.

*Goal 2, Actions 4 - 8* AVID Implementation

For nearly 40 years, AVID (Advancement via Individual Determination) has been preparing educators to use research-based practices and curricula proven practices to prepare students for success in high school, college, and a career, especially students who have been traditionally underserved in higher education. Over the years, numerous studies have demonstrated the positive

impact of AVID on the achievement of traditionally underserved, underrepresented students. [www.avid.org/avid.impact](http://www.avid.org/avid.impact) Actions 4-7 primarily address professional learning (and support materials for professional learning) opportunities for staff (Hattie -Collective Teacher Efficacy). Many of the actions Hattie describes as having positive impact on student achievement are integral components of AVID pedagogy. Action 8 addresses tutor support for AVID elective students and exposure to college campuses for students.

*Goal 2, Action 9:* Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.

*Goal 2, Action 11:* Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes support for the English Language Leadership team.

*Goal 2, Action 17:* Provide intersession, summer school, and Kinder Camp as extended learning opportunities for underperforming English Learner, foster youth, and students from low income households to support academic achievement and social-emotional growth.

*Goal 2, Action 26:* Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations.

*Goal 2, Action 27:* Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs.

*Goal 2, Action 28:* Provide training and support to a cadre of site level instructional leaders to support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster youth, and English Learners.

*Goal 2, Action 29:* Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved student populations which include low income, English Learner, and foster youth.

*Goal 2, Action 30:* Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.

*Goal 2, Action 35:* Annually organize a Westside Institute to provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations. **NEW**

*Goal 3, Action 11:* Provide professional learning opportunities for staff (including psychologists, counselors, administrators, and support staff) in supporting the social-emotional, behavioral, and academic needs of traditionally underserved student populations.

#### **Actions/services that promote equitable access to district programs/services**

**State Priorities:** 1,2,3,4,5,6,7,8

**Research Basis:** Equitable Resources and Access. <https://learningpolicyinstitute.org/topic/school-organization-and-design>

John Hattie. Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement. 2009.

John Hattie. Visible Learning for Teachers: Maximizing Impact on Learning. 2012

Oberman and Symonds. "What Matters Most in Closing the Gap." Leadership. January /February 2005.

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Strategies for Closing Achievement Gaps. National Education Association. <http://www.nea.org/home/13550.htm>

Daniel Losen et al. "Are We Closing the School Discipline Gap." The Center for Civil Rights Remedies. February 2015

"Understanding School Discipline in California: Perceptions and Practices. EdSource. 2012

"Rethink School Discipline: School District Leader Summit on Improving School Climate . Office of Elementary and Secondary Education, U.S. Department of Education. 2015

Keeping California's Kids in School: Fewer Students of Color Missing School for Minor Misbehavior. The Center for Civil Rights Remedies. June 2014.

Daniel Browne. "Summer Learning that Sticks." [www.kappanmagazine.org](http://www.kappanmagazine.org). December 2016/January 2017

Lindsey Musen. "Early Reading Proficiency." Annenberg Institute for School Reform. May 2010

<http://www.scilearn.com/resources/whitepapers> (FastForWord)

<http://www.rosettastone.com/k12/home/>

President's Council on Arts and the Humanities. *Reinvesting in Arts Education*. May 2011. [www.pcah.gov](http://www.pcah.gov).

*Creative Work: How Arts Education Promotes Career Opportunities Beyond the Arts*. April 2015.

*One System: Reforming Education to Serve ALL Students*. Report of California's Statewide Task Force on Special Education. March 2015.

[www.smcoe.org](http://www.smcoe.org)

M. C. Schuh, K.M., Knackstedt et al. All means all: Connecting federal education policy and local implementation practice through evidence and equity. *Inclusion*, 6 2018.

SWIFT Center. (2014). All Means All: Ending segregation in schools and achieving education and excellence for all. Special issue of *TASH Connections*, 40(2), 1-18.

SWIFT Schools.org. [www.swiftschools.org](http://www.swiftschools.org)

*Goal 1, Action 29:* Develop and implement a comprehensive visual and performing arts program to ensure underserved students are provided with a well-rounded education as well as enhance students with the ability to think critically, create, and innovate. **NEW**

*Goal 2, Action 1:* Identify and effectively address obstacles and barriers that exist within school practices, district policies, and instructional delivery that impede access and opportunity for all students to achieve and participate to their fullest potential.

During the 2016-2017 school year the principals, vice principals, certificated directors, and Cabinet members participated in a yearlong Equity Institute sponsored by ACSA and Generation Ready. One area of focus of our work was this action. Following direction from our Board of Trustees it was decided to task our vice principals with implementing this goal. Vice principal time has been increased and professional development will be provided to assist them in this task. Building upon the work started in the Equity Institute, their day-to-day tasks will include the implementation of data teams that will analyze the performance of our English Learners, foster youth and students from low income households; and the building of intentional equitable practices of interventions, unique to each school site. An area of growth identified by our instructional administrative team and our Board of Trustees is the identification of metrics that truly measure the effectiveness of site and district programs. The Vice Principals will be directly involved in the identification of these metrics; the collection of pertinent data; supporting of the site-level staff in using the data to target instruction and develop interventions for our English Learners, foster youth, and students from low income households.

*Goal 2, Action 2:* Transition district to standards- based grading system that more accurately reflects student achievement, particularly that of underserved populations.

District data indicate that many of our English Learners, foster youth, and students from low income households are mis-served by our current report card which uses traditional letter grades. More accurate reporting of mastery of content standards will provide a more accurate picture to teachers, students, and parents of students' areas of academic strength and challenge, facilitating more effective and targeted support, intervention, and acceleration. There are many studies that demonstrate the impact of closing achievement gaps with professional learning opportunities for staff members in linking data with effective instructional strategies.

*Goal 2, Action 9:* Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.

*Goal 2, Action 15:* Provide paraprofessional support at every site for English Learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to provide supports.

*Goal 2, Action 20:* Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone. Supports to include intervention team collaboration and analysis of data.

*Goal 2, Action 21:* Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.

*Goal 2, Action 23:* Increase student access to technology by staffing computer labs before and/or after school.

*Goal 2, Action 26:* Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations.

*Goal 2, Action 27:* Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs.

*Goal 2, Action 31:* Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective class in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college and career readiness classes to allow career pathways in high school and college.

*Goal 2, Action 33:* Develop and implement mathematics support programs designed to prepare traditionally underrepresented, underserved students for advanced middle school mathematics courses.

*Goal 2, Action 36:* Design, research, and pilot a Multi-Tiered System of Support (MTSS) to formalize systems of interventions for underperforming and underserved students. Supports to include academic, behavioral, and social/emotional in alignment with MTSS. **NEW**

*Goal 3, Action 5:* Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.

## **Actions/services that promote parent and community involvement and engagement**

**State Priority: 3**

**Research Basis:** Anne Henderson et. al. Beyond the Bake Sale: The Essential Guide to Family School Partnerships. 2007.

Joyce L. Epstein, PhD., et.al., Partnership. Framework of Six Types of Involvement.

*Goal 2, Action 22:* Increase parent computer literacy for low income, foster, and English learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.

*Goal 2, Action 24:* Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success.

*Goal 2, Action 25:* Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low-income students.

*Goal 3, Action 8:* Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious behaviors, that address motivational and instructional strategies that promote students' academic success. Programs may include districtwide as well as specific site implementation.

*Goal 3, Action 12:* Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory and social service /welfare agencies.

*Goal 3, Action 15:* Promote and provide parent outreach targeting awareness of community programs, services, and resources.

*Goal 3, Action 16:* Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources

*Goal 3, Action 18:* Investigate the feasibility (including potential funding sources) of establishing a parent outreach center. **NEW**



## **Actions/Services that promote and support social-emotional learning**

**State Priorities:** 2,3,4,5,6,8

**Research Basis:** California Department of Education. Research on School Counseling. <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

Daniel Goleman. Social Intelligence: The Science of Human Relationships. 2006.

SixSeconds, The Emotional Intelligence Network. "A Case for Emotional Intelligence in Our Schools".

Research has illustrated how EQ can substantially decrease anti-social behavior and aggression, school suspensions, and discipline problems while increasing personal and social competency, school attendance, satisfaction and academic achievement. This overwhelming body of new findings has led to the powerful conclusion: "direct intervention in the psychological determinants of learning promise the most effective avenues of reform." Social and emotional development is central to children's success in school. By incorporating EQ into existing educational programs, we can promote our children's achievement in the present and secure their success for the future. Six Seconds, "A Case for Emotional Intelligence in Our Schools."

*Goal 3 Action 1* Provide counselors to address the social-emotional needs of students exhibiting at-risk behaviors as well as ongoing supports and resources for their families.

*Goal 3, Action 2* Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors.

*Goal 3, Action 3:* Implement schoolwide proactive and positive behavior intervention and support programs like Boys' Town including ongoing professional development for teachers, administrators; campus climate assistants; instructional and playground assistants; and parents.

*Goal 3, Action 4:* Implement and maintain district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive school culture.

*Goal 3, Action 7:* Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

*Goal 3, Action 17:* Hire 33 Campus Climate Assistants at all school sites to work with counselors to support proactive social-emotional development specifically during unstructured times using BoysTown and LDTPE strategies.

Estimated Supplemental and Concentration Grant Funds:

\$5,739,083

Percentage to Increase or Improve Services:

8.63%

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](#)).

The actions and services identified in this section are organized in the following manner:

1. Those which apply to one or more unduplicated student groups are listed first followed by those which are applied LEA-wide.
2. The goal and action/service are identified (*italicized*) and briefly described.
3. The applicable State Priority for the action/service(s) is/are listed.
4. A sample of research study/scholarly article/book supporting the implementation of the action/service is provided.
5. Actions/services that support a common need/issue are grouped together whenever feasible. For these actions/services all of the research is listed following the state priorities.

All programs, activities, and services listed below are monitored by the Director of Special Programs (Goal 2, Actions 26, 27), a member of the Educational Services team, who works with site and district staff to ensure that programs and developed and implemented with fidelity.

### **Actions/Services Limited to Unduplicated Student Group(s)**

**State Priorities:** 3, 4, 5, 6, 8

**Research Basis:** John Hattie. Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement. 2009.

John Hattie. Visible Learning for Teachers: Maximizing Impact on Learning. 2012.

**Goal 2: Action 10** *Provide ongoing training to staff regarding the characteristics, issues, and needs of foster youth.*

Instructional staff (certificated and classified) will receive ongoing professional development delivered primarily at that site-level that is specifically related to the characteristics, needs, and rights of foster youth and those who support them. Deepening staff's understanding will allow them to differentiate instruction, interventions, social-emotional supports for them. These professional learning opportunities will strengthen collective teacher efficacy which John Hattie has shown to have a 1.57 effect size on student achievement.

**Goal 2: Action 14** *Schools to provide quarterly updates on academic progress of RFP students to teachers and parents at parent teacher conferences and through progress reports*

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**State Priorities:** 2,3,4,5,6,8

**Research Basis:** California Department of Education. Research on School Counseling. <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

Daniel Goleman. Social Intelligence: The Science of Human Relationships. 2006

SixSeconds, The Emotional Intelligence Network. "A Case for Emotional Intelligence in Our Schools

**Goal 3: Action 9** *Provide quarterly updates to foster parents on academic, behavioral, and social emotional status of foster youth.*

**Goal 3: Action 10** *Continue to work with community partners to expand the availability of School-based Mental Health Services to eligible students.*

### **Actions/Services identified as LEA-wide**

**Actions/Services that build collective teacher efficacy**

**State Priorities: 1,2,3,4,5,6,7,8**

**Research Basis:** John Hattie. Visible Learning. 2009.

[www.avid.org](http://www.avid.org)

**Goal 1: Action 11** *Partner with the International Center for Leadership in Education to provide training on the use and implementation of data teams.*

Data teams (teachers/administrators) will be trained in utilizing short cycle formative assessment to identify achievement gaps between all students and traditionally underserved student groups including English Learners, foster youth, and students from low income households. Teams will learn how to monitor student growth and to identify explicit strategies to close gaps. Data team work is grounded in the research of Dr. Willard Daggett and Susan Gendron.

**Goal 2: Action 3:** *Maximize the use of differentiated instructional strategies including asset-based approaches to increase rigor in all grade levels and content areas, which may include professional development for certificated and classified instructional staff.*

**Goal 2: Actions 4 - 8 AVID Implementation**

For nearly 40 years, AVID (Advancement via Individual Determination) has been preparing educators to use research-based practices and curricula proven practices to prepare students for success in high school, college, and a career, especially students who have been traditionally underserved in higher education. Over the years, numerous studies have demonstrated the positive impact of AVID on the achievement of traditionally underserved, underrepresented students. [www.avid.org/avid.impact](http://www.avid.org/avid.impact) Actions 4-7 primarily address professional learning (and support materials for professional learning) opportunities for staff (Hattie -Collective Teacher Efficacy).

Many of the actions Hattie describes as having positive impact on student achievement are integral components of AVID pedagogy. Action 8 addresses tutor support for AVID elective students and exposure to college campuses for students.

**Goal 2: Action 9:** *Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.*

**Goal 2: Action 11:** *Provide professional development support in the areas of providing effective language support and accelerated language acquisition for English Learners for teachers, administrators, and classroom paraprofessionals, which includes support for the English Language Leadership team.*

**Goal 2: Action 17:** *Provide intersession, summer school, and Kinder Camp as extended learning opportunities for underperforming English Learner, foster youth, and students from low income households to support academic achievement and social-emotional growth.*

**Goal 2: Action 26:** *Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations.*

**Goal 2: Action 27:** *Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs.*

**Goal 2: Action 28:** *Provide training and support to a cadre of site level instructional leaders to support their colleagues in utilizing instructional strategies that promote equitable access of the district's curricular programs for low income, foster youth, and English Learners.*

**Goal 2: Action 29:** *Provide professional learning opportunities for site and district administrators and support staff (such as counselors, nurses, and psychologists) to strengthen their ability to guide the development of site and district programs that accelerate the academic achievement of underserved student populations which include low income, English Learner, and foster youth.*

**Goal 2: Action 30:** *Provide professional learning opportunities for teachers and site staff to strengthen their ability to accelerate the academic achievement of low income, English Learner, and foster student populations.*

**Goal 3: Action 11:** *Provide professional learning opportunities for staff (including psychologists, counselors, administrators, and support staff) in supporting the social-emotional, behavioral, and academic needs of traditionally underserved student populations.*

**Actions/services that promote equitable access to district programs/services**

**State Priorities: 1,2,3,4,5,6,7,8**

**Research Basis:** Equitable Resources and Access. <https://learningpolicyinstitute.org/topic/school-organization-and-design>

John Hattie. Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement. 2009.

John Hattie. Visible Learning for Teachers: Maximizing Impact on Learning. 2012

Oberman and Symonds. "What Matters Most in Closing the Gap." Leadership. January /February 2005.

Strategies for Closing Achievement Gaps. National Education Association. <http://www.nea.org/home/13550.htm>

Daniel Losen et al. "Are We Closing the School Discipline Gap." The Center for Civil Rights Remedies. February 2015

"Understanding School Discipline in California: Perceptions and Practices. EdSource . 2012

"Rethink School Discipline: School District Leader Summit on Improving School Climate . Office of Elementary and Secondary Education, U.S. Department of Education. 2015

Keeping California's Kids in School: Fewer Students of Color Missing School for Minor Misbehavior. The Center for Civil Rights Remedies. June 2014.

Daniel Browne. "Summer Learning that Sticks." [www.kappanmagazine.org](http://www.kappanmagazine.org). December 2016/January 2017

Lindsey Musen. "Early Reading Proficiency." Annenberg Institute for School Reform. May 2010

<http://www.scilearn.com/resources/whitepapers> (FastForWord)

<http://www.rosettastone.com/k12/home/>

**Goal 2, Action 1:** *Identify and effectively address obstacles and barriers that exist within school practices, district policies, and instructional delivery that impede access and opportunity for all students to achieve and participate to the their fullest potential.*

During the 2016-2017 school year the principals, vice principals, certificated directors, and Cabinet members participated in a yearlong Equity Institute sponsored by ACSA and Generation Ready. One area of focus of our work was this action. Following direction from our Board of Trustees it was decided to task our vice principals with implementing this goal. Vice principal time has been increased and professional development will be provided to assist them in this task. Building upon the work started in the Equity Institute, their day-to-day tasks will include the implementation of data teams that will analyze the performance of our English Learners, foster youth and students from low income households; and the building of intentional equitable practices of interventions, unique to each school site. An area of growth identified by our instructional administrative team and our Board of Trustees is the identification of metrics that truly measure the effectiveness of site and district programs. The Vice Principals will be directly involved in the identification of these metrics; the collection of pertinent data; supporting of the site-level staff in using the data to target instruction and develop interventions for our English Learners, foster youth, and students from low income households.

**Goal 2: Action 2:** *Transition district to standards- based grading system that more accurately reflects student achievement, particularly that of underserved populations.*

District data indicate that many of our English Learners, foster youth, and students from low income households are mis-served by our current report card which uses traditional letter grades. More accurate reporting of mastery of content standards will provide a more accurate picture to teachers, students, and parents of students' areas of academic strength and challenge, facilitating more effective and targeted support, intervention, and acceleration. There are many studies that demonstrate the impact of closing achievement gaps with professional learning opportunities for staff members in linking data with effective instructional strategies.

**Goal 2: Action 9:** *Provide differentiated instructional approaches to meet the needs of advanced learners which may include universal testing to ensure proper identification of traditionally underserved student populations.*

**Goal 2: Action 15:** *Provide paraprofessional support at every site for English Learners to help them access classroom instruction and to facilitate English Language Development and parent outreach, which may also include materials and supplies required to provide supports.*

**Goal 2: Action 20:** *Continue the implementation of district-wide reading intervention and support programs such as FastForWord, Reading Assistant, and Rosetta Stone. Supports to include intervention team collaboration and analysis of data.*

**Goal 2: Action 21:** *Implement research-based mathematics intervention programs and supports to include intervention team analysis and progress.*

**Goal 2: Action 23:** *Increase student access to technology by staffing computer labs before and/or after school.*

**Goal 2: Action 26:** *Employ a Director of Special Programs to facilitate the coordination of district programs designed to promote the accelerated achievement of historically underserved student populations.*

**Goal 2: Action 27:** *Hire clerical staff to provide support in data collection and the maintaining of documentation and records for Director of Special Programs.*

**Goal 2: Action 31:** *Create an extended school day at the middle schools to allow traditionally underserved populations to take either PE or another elective class in order to allow for an additional year-long elective during the school day. Classes may include AVID, advanced course work, or leadership opportunities. This service will provide students access to college and career readiness classes to allow career pathways in high school and college.*

**Goal 2: Action 33:** *Develop and implement mathematics support programs designed to prepare traditionally underrepresented, underserved students for advanced middle school mathematics courses.*

**Goal 3: Action 5:** *Continue to review and align site-level discipline policies, procedures, and interventions to establish a consistent, district wide progressive discipline system to support equitable practices.*

#### **Actions/services that promote parent and community involvement and engagement**

##### **State Priority: 3**

**Research Basis:** Anne Henderson et. al. *Beyond the Bake Sale: The Essential Guide to Family School Partnerships.* 2007.

Joyce L. Epstein, PhD., et.al., *Partnership. Framework of Six Types of Involvement.*

**Goal 2: Action 22:** *Increase parent computer literacy for low income, foster, and English learner families by providing workshops on computer use, educational computer software, web-based curricular resources and digital citizenship.*

**Goal 2: Action 24:** *Provide workshops for parents of low income, English Learner, and foster youth to familiarize them with motivational and instructional strategies to promote their students' academic success.*

**Goal 2: Action 25:** *Conduct mandatory (staff) bi-annual parent teacher conferences for English Learners, foster, at-risk Redesignated Fluent English proficient, and low income students.*

**Goal 3: Action 8:** *Provide parent programs/workshops to provide ongoing support for students with at-risk behaviors, including self-injurious behaviors, that address motivational and instructional strategies that promote students' academic success. Programs may include district wide as well as specific site implementation.*

**Goal 3: Action 12:** *Partner with parents, community professionals, and local industry to provide experiences and opportunities to build relationships and connections to the school community. Activity to include ongoing collaboration with the Superintendent's Advisory and social service /welfare agencies.*

**Goal 3: Action 15:** *Promote and provide parent outreach targeting awareness of community programs, services, and resources.*

**Goal 3: Action 16:** *Collaborate regularly with community agencies that provide support for foster youth and their families to facilitate alignment and coordination of resources and support.*

#### **Actions/Services that promote and support social-emotional learning**

##### **State Priorities: 2,3,4,5,6,8**

**Research Basis:** California Department of Education. *Research on School Counseling.* <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

Daniel Goleman. *Social Intelligence: The Science of Human Relationships.* 2006.

*SixSeconds, The Emotional Intelligence Network. "A Case for Emotional Intelligence in Our Schools".*

*Research has illustrated how EQ can substantially decrease anti-social behavior and aggression, school suspensions, and discipline problems while increasing personal and social competency, school attendance, satisfaction and academic*

achievement. This overwhelming body of new findings has led to the powerful conclusion: "direct intervention in the psychological determinants of learning promise the most effective avenues of reform." Social and emotional development is central to children's success in school. By incorporating EQ into existing educational programs, we can promote our children's achievement in the present and secure their success for the future. *Six Seconds, "A Case for Emotional Intelligence in Our Schools."*

**Goal 3: Action 1** Provide counselors to address the social-emotional needs of students exhibiting at-risk behaviors as well as ongoing supports and resources for their families.

**Goal 3: Action 2** Develop and implement comprehensive programs for students which include the teaching of social skills and character development. Services may also include student support groups provided by counselors.

**Goal 3: Action 3:** Implement schoolwide proactive and positive behavior intervention and support programs like *Boys' Town* including ongoing professional development for teachers, administrators; campus climate assistants; instructional and playground assistants; and parents.

**Goal 3: Action 4:** Implement and maintain district wide programs which explicitly increase students' emotional intelligence. This will promote positive and proactive social decision making, reduce bullying, and build an inclusive school culture.

**Goal 3: Action 7:** Hire a behavior specialist to provide student and staff support for students needing intensive behavior support and/or intervention.

**Goal 3: Action 17:** Hire 33 Campus Climate Assistants at all school sites to work with counselors to support proactive social-emotional development specifically during unstructured times using *BoysTown* and *LDTPE* strategies.

## Expenditure Summary

One or more of the Action/Services for this plan do not have the "Is this Action/Service included as contributing to meeting the Increased or Improved Services Requirement?" question answered, and have expenditures with a funding source of "LCFF". As a result, these expenditures cannot be assigned to the proper LCFF sub-category. The affected budget entries are highlighted below.

Please edit the following Action/Services:

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$61,271,424	\$60,354,105	\$62,745,318	\$63,694,111
1000-1999 Certificated Salaries	37,601,835	37,662,204	38,123,673	38,191,066
2000-2999 Classified Salaries	5,375,986	4,888,106	5,169,751	5,259,572
3000-3999 Employee Benefits	14,658,238	14,459,891	15,854,066	16,668,782
4000-4999 Books and Supplies	2,403,907	1,764,736	2,058,688	2,058,688
5000-5999 Services and Other Operating Expenses	1,231,458	1,579,168	1,539,140	1,516,003

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$61,271,424	\$60,354,105	\$62,745,318	\$63,694,111
LCFF	0	4,295,316	0	0
Teacher Effectiveness	282,792	270,343	0	0
Other State Revenues	101,704	101,704	105,742	107,160
Federal Revenues - Title I	239,114	83,260	244,519	246,924
Federal Revenues - Title II	119,473	85,584	109,845	111,340
Federal Revenues - Title III	61,698	24,549	62,458	62,458
Other Local Revenues	158,787	153,479	182,027	159,236
LCFF Base/Not Contributing to Increased or Improved Services	53,556,442	49,287,378	54,240,212	54,967,556
LCFF S & C/Contributing to Increased or Improved Services	6,751,414	6,052,492	7,800,515	8,039,437

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	\$61,271,424	\$60,354,105	\$62,745,318	\$63,694,111
1000-1999 Certificated Salaries	LCFF	0	328,841	0	0

1000-1999 Certificated Salaries	Teacher Effectiveness	189,443	196,545	0	0
1000-1999 Certificated Salaries	Other State Revenues	74,425	74,425	76,633	76,633
1000-1999 Certificated Salaries	Federal Revenues - Title I	130,000	23,160	130,000	130,000
1000-1999 Certificated Salaries	Federal Revenues - Title II	90,351	63,974	80,823	80,823
1000-1999 Certificated Salaries	Federal Revenues - Title III	20,200	1,972	20,200	20,200
1000-1999 Certificated Salaries	Other Local Revenues	118,242	118,268	119,402	119,402
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	33,967,117	34,247,638	34,041,348	34,059,241
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,012,057	2,607,381	3,655,267	3,704,767
2000-2999 Classified Salaries	LCFF	0	2,592,513	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	20,000	0	20,000	20,000
2000-2999 Classified Salaries	Federal Revenues - Title III	17,201	3,453	18,201	19,201
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	4,429,742	1,437,127	4,086,621	4,098,413
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	909,043	855,013	1,044,929	1,121,958
3000-3999 Employee Benefits	LCFF	0	1,357,462	0	0
3000-3999 Employee Benefits	Teacher Effectiveness	41,349	47,925	0	0
3000-3999 Employee Benefits	Other State Revenues	27,279	27,279	29,109	30,527
3000-3999 Employee Benefits	Federal Revenues - Title I	24,714	0	27,119	29,524
3000-3999 Employee Benefits	Federal Revenues - Title II	29,122	21,610	29,022	30,517
3000-3999 Employee Benefits	Federal Revenues - Title III	5,697	778	5,784	5,921
3000-3999 Employee Benefits	Other Local Revenues	35,045	35,211	37,625	39,834
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	13,643,926	12,182,939	14,588,291	15,285,950
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	851,106	786,687	1,137,116	1,246,509
4000-4999 Books and Supplies	LCFF	0	0	0	0
4000-4999 Books and Supplies	Teacher Effectiveness	2,000	11,107	0	0
4000-4999 Books and Supplies	Federal Revenues - Title III	6,600	16,024	5,513	5,513
4000-4999 Books and Supplies	Other Local Revenues	5,500	0	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,450,407	1,399,974	1,453,622	1,453,622
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	939,400	337,631	599,553	599,553
5000-5999 Services and Other Operating Expenses	LCFF	0	16,500	0	0
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	50,000	14,766	0	0



5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	64,400	60,100	67,400	67,400
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	12,000	2,322	12,760	11,623
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	0	25,000	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	65,250	19,700	70,330	70,330
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	1,039,808	1,465,780	1,363,650	1,366,650

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

Goal 1 Education for Life and Work: *Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.*

All Funding Sources	\$55,049,142	\$55,784,057
Teacher Effectiveness	0	0
Federal Revenues - Title I	126,250	127,360
Federal Revenues - Title II	109,845	111,340
Other Local Revenues	157,027	159,236
LCFF Base/Not Contributing to Increased or Improved Services	54,232,212	54,959,556
LCFF S & C/Contributing to Increased or Improved Services	423,808	426,565

Goal 2 Access for All: *Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.*

All Funding Sources	\$4,952,317	\$5,142,078
Federal Revenues - Title I	118,269	119,564
Federal Revenues - Title III	62,458	62,458
Other Local Revenues	25,000	0
LCFF S & C/Contributing to Increased or Improved Services	4,746,590	4,960,056

Goal 3 Active and Responsible Citizenship: *Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.*

All Funding Sources	\$2,743,859	\$2,767,976
Other State Revenues	105,742	107,160
LCFF Base/Not Contributing to Increased or Improved Services	8,000	8,000
LCFF S & C/Contributing to Increased or Improved Services	2,630,117	2,652,816

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated

		Actual
Goal 1 Education for Life and Work: <i>Ensure that all students are equipped with the cognitive, linguistic, interpersonal and intrapersonal skills to be successful in a global society.</i>		
All Funding Sources	\$54,319,111	\$54,199,986
LCFF	0	4,295,316
Teacher Effectiveness	282,792	270,343
Federal Revenues - Title I	125,140	83,260
Federal Revenues - Title II	119,473	85,584
Other Local Revenues	158,787	153,479
LCFF Base/Not Contributing to Increased or Improved Services	53,548,442	49,279,378
LCFF S & C/Contributing to Increased or Improved Services	84,477	32,626
Goal 2 Access for All: <i>Ensure all students have equitable access to a high quality instructional program and the research-based supports that they need to engage fully and meaningfully with the program.</i>		
All Funding Sources	\$4,633,354	\$3,645,518
Federal Revenues - Title I	113,974	0
Federal Revenues - Title III	61,698	24,549
LCFF Base/Not Contributing to Increased or Improved Services	0	0
LCFF S & C/Contributing to Increased or Improved Services	4,457,682	3,620,969
Goal 3 Active and Responsible Citizenship: <i>Develop and implement programs that support students' academic, behavioral, and social-emotional growth and success.</i>		
All Funding Sources	\$2,318,959	\$2,508,601
Other State Revenues	101,704	101,704
LCFF Base/Not Contributing to Increased or Improved Services	8,000	8,000
LCFF S & C/Contributing to Increased or Improved Services	2,209,255	2,398,897