

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

Compton Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The mission of the Compton Unified School District is “to empower leaders to lead, teachers to teach and students to learn by fostering an environment that encourages leaders and teachers to be visionary, innovative and accountable for the achievement of all students.”

District Context:

Compton Unified School District serves approximately 22,000 students from Pre-K through adult school. The district is comprised of 22 elementary schools, 8 middle school, 3 comprehensive high schools, an early college high school, a continuation high school, and an adult school. Our student population is 79% Hispanic/Latino, 19% African American, 2% are a collection of the other racial categories such as Pacific Islander, Native American, and White/Non-Hispanic (“District Enrollment by Ethnicity.”), 85% socio-economically disadvantaged youth, 35% English Learner, 4% Foster Youth and 12% Special Education.

Compton Turnaround:

The Compton Unified School District Board of Trustees and the Superintendent have provided a vision and the necessary resources to start a turnaround effort throughout CUSD. By having a strong focus on preparing students for the 21st Century through ensuring they are College and Career Ready (CCR), the district has begun to implement new programs and revitalize older programs to meet these demands. For example, CUSD partnered with Compton College to provide an Early College program for high school students who seek a challenge and want to attempt to graduate with a high school diploma and an associates degree. But Early College is not the only CCR program being implemented. Compton High School is currently a candidate to become an International Baccalaureate (IB) School. This program will allow students opportunities to experience curriculum at an international level that will prepare them for the global economy they will face upon graduation. College, however, is not the only pathway for CUSD students. In 2016-2017 CUSD completely revamped its CTE program to provide new pathways that meet current industry demands and have refurbished its CTE facilities to meet the most current industry specifications.

The goal of Compton Unified School District is to provide all students with a quality educational experience in formats that meet the needs of the community. Whether it is to offer Dual Immersion Programs in elementary schools, Mandarin in high school or provide K-8 models so parents and students can choose the middle years format that best meets their needs, CUSD is working to provide these types of experiences for its students. CUSD has a leading STEM and Computer Science program that has been noted by the White House, by the Verizon Digital Promise Grant, and by the League of Innovative Schools. Implementation of Project Lead the Way has provide project-based learning opportunities to students in science, technology, engineering and mathematics (STEM) in grades 6-12 and is being expanded to elementary school in 2017-2018. Robotics and coding programs are an integral component of our high school and middle school programs as well as several of our elementary programs.

With its increase in state test scores, its almost 20% increase in high school graduation rate, its more than 2% increase in attendance over the last two years, and a list of many more accomplishments, CUSD is truly on a turnaround from the image and performance of the past. It is a school district that is leading the way for others in the greater Los Angeles area and one that should be watched closely as a model of how to achieve in an urban setting.

LCAP HIGHLIGHTS

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

Through thorough analysis of state and local performance data and considerable input from staff and various stakeholders, the following five goals were identified for focus within the next three years.

Goal 1: All students will meet or exceed state academic standards that will prepare them to compete in the global society.

- Provide quality, relevant **professional development** for all district staff that is driven by data needs and supports reaching district LCAP goals and metrics.
- Provide students and staff with **21st Century learning opportunities** by incorporating the most recent technology hardware and software to support student achievement and skill development.
- Provide **teacher specialist team** in the area of curriculum and instruction and educational technology to support sites and teachers with implementing the most effective strategies and resources. This includes establishing a **TK-12 computer literacy pathway** to ensure all students have the requisite skills to compete in a 21st Century environment – learning & career or industry.
- Provide intervention tutoring programs during the school day - **Project REACH** (Literacy Intervention) and **Project RISE** (Mathematics Intervention).
- Provide **summer school opportunities** for intervention and enrichment K-12.
- Provide **Science, Technology, Engineering, and Mathematics (STEM)** experiences TK-12 to allow students access an integrated 21st Century curriculum.

Goal 2: All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

- Provide **well maintained facilities that meet 21st Century expectations** (e.g., computer technology available in all classrooms and on all campuses, green utilities management, State and Federally compliant, etc.).
- Ensure students are safe and secure while at school by providing **appropriate district security staff** and by implementing appropriate safety procedures on each campus.
- Provide **a technology team** who understands the demands of providing and maintaining a large district network where students and staff are dependent upon it for learning.

- Provide **quality, individually appropriate special education programs** and services to meet the needs of qualified students.

Goal 3: Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

- Provide **rigorous course pathways and programs that prepare students for college and career.**
- Provide students with access to **relevant Career Technical Education (CTE) pathways** that support both college and career readiness.
- Provide secondary students with **additional counseling resources** to allow them to both understand their individual academic path, but to also develop connecting, mentoring relationships with adults in school.
- Provide **parents and students with college and career information**, regularly, through the use of technology, social media, and face-to-face events.

Goal 4: All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

- Establish **attendance monitoring programs** and systems to ensure student attendance meets the 98% goal.
- Establish student **Wellness Centers** across the district (i.e., all comprehensive high schools and select middle and elementary school campuses) to provide **both physical and mental health services** to students in need.
- Provide school sites and district with **parent support centers** to allow for information to be readily shared and provide relevant workshops to assist parents in supporting their individual student's academic needs.
- Maintain district and site level **advisory committees** such as the District Advisory Committee (DAC/SSC), the African American Parent Advisory Committee, and the English Learner Advisory Committee (DELAC/ELAC) to continue dialogue with parents and community members.
- Provide **enrichment activities** (i.e., Team Joy and Fun) at each school through the implementation of activities and the establishment of clubs, organizations, and teams to allow students to grow their athletic and social emotional skills as well as their academic skills.

Goal 5: English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

- Provide regular quality **English Language Development (ELD)** instruction to all English Learner identified students daily.
- Provide **Newcomer Services** to meet the needs of students who have been enrolled in US school for less than two-years.
- Provide **Long-Term English Learners (LTELS)**, students identified for five or more years, with interventions and resources to ensure their reclassification.
- Provide **bilingual instructional assistance** to support EL students in their core instruction.
- Provide **professional development** to allow all teachers to employ the strategies needed to effectively support the academic achievement, in English, of all EL students.
- Provide specific **parent workshops and support services for parents of EL students** to support the academic achievement, in English, of their individual children.

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.

After a review of the current LCFF Evaluation Rubrics, CUSD has a lot to be proud of as it relates to student performance. Of the five areas currently being reported, one is green, three are yellow, and one is orange, but most importantly ALL academic areas show increases or significant increases in achievement! Considering there are 21 significant subgroups shown across those academic indicators it demonstrates that CUSD is focused on ALL students achieving at higher levels.

One of CUSD's most significant accomplishments is in the area of high school graduation rate. In 2013-2014 CUSD had a high school graduation rate of approximately 60% which was one of the lowest rates in the state. Over the last two years efforts the district has seen an almost 20% rise in graduation rate to have its 2015-2016 four-year cohort rate be 78.4%. The California State Dashboard shows CUSD's 2014-2015 graduation rate, under its new calculation, to be at 80.8%. We cannot wait to see what the 78.4% will become under the new Dashboard calculation. Regardless, students are graduating! Our student drop-out rate is declining as well from 31.8% ('13-'14) to 15.1% ('15-'16). In addition, CUSD's A-G completion rate for preparing students for UC and CSU colleges has grown from 23.3% ('13-'14) to 26.2% ('15-'16). College preparedness is truly on the rise in CUSD!

GREATEST PROGRESS

But high school is not the only area where CUSD is showing success. Student academic performance on the CAASPP assessment has also grown. Each grade level within the 3-8 grade span shows a significant increase in the percentage of student who met or exceeded the performance standards in 2015-2016. In English Language Arts, each grade level gained between 4% and 10% over the spring 2015 results and in Mathematics, each grade level gained between 4% and 10% for that same period. Progress of EL students is also very important in CUSD. The district has seen several gains in its reclassification rates and in its LTEL progress rates.

Finally, CUSD has put considerable efforts into ensuring its students are attending school regularly. The attendance rate for 2013-2014 was 94.7%. At the end of 2015-2016 the attendance rate was 95.10% and to-date the 2016-2017 rate is at 95.96% which is a 1.26% increase over the last two years.

Each of these positive outcomes is a result of a variety of programs and efforts being implemented as part of the LCAP. Whether it is the focus of activities found under Goal 3 for improving CCR, or professional development and interventions programs found under Goal 1, or engagement activities found under Goal 4, or the newly established Goal 5 for EL students, each goal and its accompanying actions contributes to the successes we are seeing in the data and to the REALITY of the Compton Turnaround.

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?

Upon a review of the current LCFF Evaluation Rubrics Dashboard, we see that we have specific opportunities for growth in the areas English acquisition (addresses EL proficiency & reclassification; orange; increased), graduation rate for students with disabilities (red; increased significantly), students with disabilities grades 3-8 in ELA (orange; increased), and students in grades 3-8 in mathematics for both students with disabilities (orange; increased) and African American (orange; increased). Each of these subgroups have been noted in previous LCAP actions and have seen increases in achievement as a result, however, there is still more work to be done in these areas in the future.

GREATEST NEEDS

The overall achievement of the students within the district is increasing, but we are still not to the level we want to be - all students achieving at high levels! In order to accomplish this goal a continued emphasis must be placed on effective English Language Arts and Mathematics programs and interventions. Effective "first best instruction" is key to reaching this goal and is included throughout the LCAP actions in providing opportunities for staff to attend training and purchase effective appropriate instructional materials. In addition, interventions are noted throughout the LCAP. For example, Project REACH is a key reading intervention for supporting our at-risk readers and has expanded to include Project RISE for mathematics. Summer school opportunities have been aligned to student assessment needs as well as high school student credit recovery needs.

Ensuring our most at-risk students get systematic first access to the intervention resources offered is key to the improvement we are currently seeing across the district. Principals and teachers are using their site level intervention strategies to enroll students in the appropriate interventions and move them to new interventions if success is not achieved in a timely manner. We will continue these efforts district-wide to ensure no student is missed in the process and that every student has all of the necessary resources to be successful.

In addition to the variety of actions noted throughout the LCAP to address these needs, CUSD has also included a specific goal related to English Learners - Goal 5. This goal allows the district to concentrate the actions and services specific to EL students in order to ensure they have all of the resources needed to achieve.

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

PERFORMANCE GAPS

Although the graduation rate for Students with Disability increase significantly (6.3%), the performance of this student group was in the red area. To address this need, CUSD has embarked on a mini-turnaround effort in the Special Education Division. During the 2016-2017 school year many staffing and program changes have been made to ensure appropriate placement and services for students are being implemented. CUSD hired a full time Assistant Superintendent to lead the division and restructured the administrative staff to better meet the demands of the individual school sites. The division has also begun large scale professional development activities to ensure that all staff associated with special education students are highly trained and are using the most appropriate strategies to help students achieve. The division is also working with the Director of College and Career and the Senior Director of Secondary Education to ensure that special education students have appropriate support and access to high school level curriculum and course offerings. These efforts are in addition to the regular intervention activities that students have access to at

each high school (i.e., credit recovery periods, summer school, extended summer school, Saturday school, tutoring through Project REACH and RISE, etc.).

While the suspension rate indicator for CUSD shows green for the district, drilling down we see that two subgroups (Pacific Islanders & Two or More Race Students) saw increases in their rates during the last year and are in the orange level. CUSD has worked with a variety of outside agencies to provide counseling services, restorative practices and diversion programs to improve students understanding of their choices and provide alternatives to suspension. As we move forward we will need to specifically focus on these populations of students.

INCREASED OR IMPROVED SERVICES

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.

The LEA will continue to provide increased or improved services for low-income students, English learners, and foster youth students by implementing the variety of actions aligned to each LCAP goal. The following is a summary of some of those services:

1. Providing **high quality professional development** to teachers providing services to the identified student groups (i.e., supporting at-risk students, supporting ELD and SEL students, understanding needs of foster youth, effective mathematics instruction, effective reading/writing instruction, Capturing Kids Hearts, Understanding and Dealing with Trauma in the Classroom, etc.).
2. Providing **quality supplemental programs** during the school day, before and after-school and during the summer (i.e., Project REACH and Project RISE, UCI coaching and college tutors, credit recovery programs, concurrent enrollment at Compton College, etc.).
3. Provide **extended learning** and variety of computer-based programs to provide support for academic success in ELA and Math (i.e., Achieve 3000, IReady, etc.).

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	\$275,080,277
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$309,162,341

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.

The General Fund Budgeted expenditures for CUSD are included and appropriately noted throughout the LCAP document. Many of the expenditures are noted with Goal 2 Actions and Services.

\$226,006,989	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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:

All students will meet or exceed state academic standards that will prepare them to compete in the global society.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the percentage of students who score *Exceeds Standards* and *Meet Standards* on the CAASPP Mathematics assessment in Grades 3-8 & 11 over the following 2014-2015 data baseline: **Math Proficiency - Grade 3:** 28% Exceed or Met Standard; **Grade 4:** 19% Exceed or Met Standard; **Grade 5:** 14% Exceed or Met Standard; **Grade 6 (Secondary):** 14% Exceed or Met Standard; **Grade 6 (Elementary):** 38% Exceed or Met Standard; **Grade 7 (Secondary):** 17% Exceed or Met Standard; **Grade 7 (Elementary):** 48% Exceed or Met Standard; **Grade 8:** 7% Exceed or Met Standard; **Grade 11:** 5% Exceed or Met Standard.
- Increase the percentage of students who score *Exceeds Standards* and *Meet Standards* on the CAASPP ELA assessment in Grades 3-8 & 11 over the following 2014-2015 data baseline: **ELA Proficiency - Grade 3:** 25% Exceed or Met Standard; **Grade 4:** 23% Exceed or Met Standard; **Grade 5:** 28% Exceed or Met Standard; **Grade 6 (Secondary):** 9% Exceed or Met Standard; **Grade 6 (Elementary):** 33% Exceed or Met Standard; **Grade 7 (Secondary):** 11% Exceed or Met Standard; **Grade 7 (Elementary):** 33% Exceed or Met Standard; **Grade 8:**

ACTUAL

- Percentage of students who score *Exceeds Standards* and *Meet Standards* on the CAASPP Mathematics assessment in Grades 3-8 & 11: **Math Proficiency** - Overall District Score 20% (+5%) Exceed or Met Standard
 - **Grade 3:** 38% (+10%) Exceed or Met Standard; **Grade 4:** 27% (+8%) Exceed or Met Standard; **Grade 5:** 18% (+4%) Exceed or Met Standard; **Grade 6:** 17% (0% change) Exceed or Met Standard; **Grade 7:** 17% (+5%) Exceed or Met Standard; **Grade 8:** 14% (+7%) Exceed or Met Standard; **Grade 11:** 3% (-2%) Exceed or Met Standard.
- Percentage of students who score *Exceeds Standards* and *Meet Standards* on the CAASPP ELA assessment in Grades 3-8 & 11: **ELA Proficiency** - Overall District Score 29% (+6%) Exceed or Met Standard
 - **Grade 3:** 30% (+5%) Exceed or Met Standard; **Grade 4:** 33% (+10%) Exceed or Met Standard; **Grade 5:** 34% (+6%) Exceed or Met Standard; **Grade 6:** 33% (+10%) Exceed or Met Standard; **Grade 7:** 28% (+8%) Exceed or Met Standard; **Grade 8:** 26% (+8%) Exceed or Met Standard; **Grade 11:** 15% (-7%) Exceed or Met Standard.

18% Exceed or Met Standard; **Grade 11:** 22% Exceed or Met Standard.

- Increase the percentage of students who score Advanced and Proficient on the CST Science assessment in Grades 5, 8, and 10 over the 2014-2015 data and in-line with any performance indicators noted by CDE.
- Decrease the percentage of D & F grades for students at the secondary level - 2015-2016 Semester 1 rate was 20.1% at the middle schools and 30.1% at the high schools, with an overall rate of 27.8%

- Percentage of students who score Advanced and Proficient on the CST Science assessment in Grades 5 (44%), 8 (37%), and 10 (22%) in 2015-2016. The grade 5 maintained, the grade 8 increased by 3%, and the grade 10 declined 6% over the 2014-2015 data.
- Decrease the percentage of D & F grades for students at the secondary level - 2015-2016 Semester 1 rate was 14.7% at the middle schools and 26.8% at the high schools, with an overall rate of 21.3%.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1.1 Assessment: Provide a district-wide system of student academic assessment and monitoring to ensure improved student achievement in academic content areas (e.g., data warehouse tool, district benchmarks, etc.)</p>	<p>ACTUAL</p> <p>Data from multiple sources, State, Student Information System (SIS), SBAC Interim and Comprehensive Assessments, SBAC Summative Assessments as well as local benchmark tests, were consolidated into one delivery system available to all stakeholders over the web via the EADMS platform. These data were regularly reviewed at all levels of the organization to ensure proper alignment of curriculum, instruction, and assessment. Dashboards were also made available, with drill-down capabilities, to establish and modify goals, strategies, and actions in order to promote student success.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$210,700 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>1.2 Curriculum & Instruction: Provide instructional support documents and assessments to monitor instruction and student achievement (e.g., curriculum guides, district benchmarks, etc.).</p>	<p>ACTUAL</p> <p>The district website provided updated pacing guides assessment schedules for grades K-8 in the area of Math and English Language Arts and science for Grades 5 and 8. Data from State and local assessments was housed in the district data reporting platform EADMS. Data was reviewed in principal meetings and principals attended data meetings once a year where they shared their plan for increasing student achievement. Common Core Resource Guides, (instructional materials, 10 week review, Question Stems, Speaking and listening review)</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Elementary Department - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 Elementary Department - 2000-2999 Classified</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 2000-2999 Classified Salaries - LCFF S & C: \$808,168</p>

Salaries - LCFF S & C: \$824,661
 Elementary Department - 3000-3999 Employee Benefits - LCFF S & C: \$584,926
 Elementary Department - 4000-4999 Books and Supplies - LCFF S & C: \$427,000
 Elementary Department - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$200,000
 Action 3.1 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$256,827 (repeated expenditure)
 Action 3.1 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$110,069 (repeated expenditure)
 Action 3.1 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 (repeated expenditure)
 Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$515,000 (repeated expenditure)
 Elementary Department - 1000-1999 Certificated Salaries - LCFF Base: \$127,980
 Elementary Department - 2000-2999 Classified Salaries - LCFF Base: \$108,380
 Elementary Department - 3000-3999 Employee Benefits - LCFF Base: \$64,548
 Elementary Department - 4000-4999 Books and Supplies - LCFF Base: \$6,000
 Elementary Department - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$209,736
 Elementary Department - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$61,601
 Elementary Department - 7000-7499 Other - Federal Revenues - Title II: \$152,525

3000-3999 Employee Benefits - LCFF S & C: \$479,639
 4000-4999 Books and Supplies - LCFF S & C: \$418,460
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$196,000
 1000-1999 Certificated Salaries - LCFF S & C: \$251,690 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$107,868 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$328,300 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$504,700 (repeated expenditure)
 1000-1999 Certificated Salaries - LCFF Base: \$125,420
 2000-2999 Classified Salaries - LCFF Base: \$106,212
 3000-3999 Employee Benefits - LCFF Base: \$63,257
 4000-4999 Books and Supplies - LCFF Base: \$5,880
 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$205,541
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$60,369
 7000-7499 Other - Federal Revenues - Title II: \$149,475

PLANNED

1.3 Curriculum & Instruction: Provide students with Visual & Performing Arts and Media curriculum and instructional activities by appropriately trained staff.

ACTUAL

CUSD provided art and music teachers at each of its secondary schools as well as at many of its K-8 schools. At the secondary schools they provided core instruction for electives needed to support students meeting A-G requirements. At the K-8 schools they provided enrichment to students at

Actions/Services

	<p>all levels with an emphasis on the grades 6-8. The support at the K-8 schools sites varied on the focus of the school and was limited to no more than two days a week minimum. To provide a more well rounded program CUSD implemented a "wheel" structure for each trimester to allow each site to have experience with a variety of enrichment programs and provided equity to students. In addition, we had several partnerships with Turn Around Arts, LACMA, WME, and Music Unites that support programs during the day and after school to build our VAPA offerings.</p>
<p>BUDGETED</p> <p>Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 (repeated expenditure)</p> <p>Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$584,920 (repeated expenditure)</p> <p>Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$427,000 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$573,222 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$418,460 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>
<p>PLANNED</p> <p>1.4 Curriculum & Instruction: Provide students opportunities to participate in STEM related activities and curriculum in programs offered before, during, and after school (e.g., MESA, Project Lead the Way (PLTW), robotics, etc.)</p>	<p>ACTUAL</p> <p>CUSD provided a variety of opportunities during the school day and after school activities to promote this action. The following is a list of those activities: STEAM Fest, Science Fair, partnership with LACOE on NGSS transition- training of district staff 2016-2017 ; FIRST Lego League, Robotics program, SCRATCH Competition, PLTW at Middle and High Schools, LAUNCH PLTW in Elementary begin 2017, summer Robotics and STEM camps at three sites, etc.</p>

Expenditures

Actions/Services

Expenditures

BUDGETED

Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$841,235 (repeated expenditure)
Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$470,000 (repeated expenditure)
Action 1.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$67,000 (repeated expenditure)
Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$9,312,341 (repeated expenditure)
Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$824,410 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$460,600 (repeated expenditure)
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$65,660 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$9,126,094 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)

Actions/Services

PLANNED

1.5 Curriculum and Instruction: Provide students with additional support staff and materials for State required physical education programs and services.

ACTUAL

Physical education was provided to all students in grades TK-8 to meet State Ed. Code requirements for structured PE and all high school students were provided with the required minutes/courses to meet Ed. Code. All of this was part of the core program. Students attending K-8 schools were provided with additional support staff to offer enrichment PE programs that meet state guidelines. In addition, all required instructional materials were purchased to implement a comprehensive physical education program throughout all district school sites.

Expenditures

BUDGETED

Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,107,327 (repeated expenditure)
Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$474,569 (repeated expenditure)
Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$627,000 (repeated expenditure)
Action 1.26 funds support - 4000-4999 Books and

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$1,085,180 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$465,078 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$614,460 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)

	Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)	
Actions/Services	<p>PLANNED</p> <p>1.6 Educational Technology: Provide EdTech staff (administrator & classified) to support implementation of 21st Century Learning Skills.</p>	<p>ACTUAL</p> <p>To meet this action the following activities occurred: Developed the 21st Century Classroom Summer Ipad and Google bootcamps (4 total), Code.org coding workshops, 21st Century Model Classroom Cohort, Data Driven Blended Learning + PBL, Technology Tools for the Common Core After School Series, Leadership Series, Aeries training, Microsoft Training, Wazzle Gradebook Training, Classified Lunch and Learn Series, Parent Center Training Tech tools and Digital Citizenship, Digital Citizenship for Teachers and Students, Google Apps Student Academy, Site Custom PD.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,214,467 2000-2999 Classified Salaries - LCFF S & C: \$45,846 3000-3999 Employee Benefits - LCFF S & C: \$240,328 4000-4999 Books and Supplies - LCFF S & C: \$67,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,190,178 2000-2999 Classified Salaries - LCFF S & C: \$44,929 3000-3999 Employee Benefits - LCFF S & C: \$235,521 4000-4999 Books and Supplies - LCFF S & C: \$65,660</p>
Actions/Services	<p>PLANNED</p> <p>1.7 Educational Technology: Provide support to all staff and students through use of District EdTech Specialists, site EdTech support staff, and professional development activities to allow full implementation of 21st Century Learning Skills related to technology.</p>	<p>ACTUAL</p> <p>The Edtech team developed a strategic coaching model. Edtech Specialists coached weekly at the ConnectEd Schools. Also the 21st Century Model Classroom cohort teachers developed accountability by providing these teachers with in class coaching and helping them develop and deliver model lessons. These classrooms also serve as 21st Century Model Classrooms to visit as learning labs for both CUSD teachers and administrators as well as outside visitors. Teachers also requested coaching through the Compton Edtech website. The Edtech team provided multiple opportunities for staff to participate in professional development to create 21st Century learning environments including but not limited to: Developing the 21st Century Classroom Summer Ipad and Google</p>

	<p>bootcamps (4 total) Code.org coding workshops, 21st Century Model Classroom Cohort, Data Driven Blended Learning + PBL, Technology Tools for the Common Core After School Series, Leadership Series, Aeries training, Microsoft Training, Wazzle Gradebook Training, Classified Lunch and Learn Series, Parent Center Training Tech tools and Digital Citizenship, Digital Citizenship for Teachers and Students, Google Apps Student Academy, Site Custom PD</p>
<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)</p> <p>Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)</p> <p>Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p> <p>Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,214,467 (repeated expenditure)</p> <p>Action 1.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$45,846 (repeated expenditure)</p> <p>Action 1.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$240,328 (repeated expenditure)</p> <p>Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$67,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,190,178 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$44,929 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$235,521 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$65,660 (repeated expenditure)</p>
<p>PLANNED</p> <p>1.8 Educational Technology: Provide materials and resources needed to implement 21st Century Learning activities within classrooms.</p>	<p>ACTUAL</p> <p>The Edtech team provided multiple resources and materials to implement the 21st Century Classroom. First, the department wrote the competitive application to become part of the League of Innovative Schools. Digital Promise League of Innovative Schools</p>

Expenditures

Actions/Services

	<p>connected and rallied the most forward-thinking leaders of the nation's school districts and provided many resources to develop 21st Century classroom By working together on shared priorities – and partnering with leading entrepreneurs, researchers, and education leaders – League districts pioneer innovative learning and leadership practices that lead to improved outcomes for students and that help prepare them for learning for life. The Edtech team also wrote the Verizon Innovative Learning Schools grant (\$8 million) that provided 4 middle schools with 1to1 iPads for teachers and students. The department also advised schools on developing tech plans and buying appropriate tools to support 21st Century learning. This included devices, programs, and applications for learning. Also, the department provided guides and tutorials to manage devices and workflow in the classroom. The Edtech team supported building 21st Century Classrooms by providing coaching both in and out of the classroom, model lessons, coteaching as well as multiple professional development opportunities.</p>
<p>BUDGETED</p> <p>Action 1.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,214,467 (repeated expenditure)</p> <p>Action 1.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$45,846 (repeated expenditure)</p> <p>Action 1.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$240,328 (repeated expenditure)</p> <p>Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$67,000 (repeated expenditure)</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,190,178 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$44,929 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$235,521 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$65,660 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>
<p>PLANNED</p> <p>1.9 Foster Youth/McKinney Vento: Maintain a system</p>	<p>ACTUAL</p> <p>The CUSD Foster Youth and McKinney Vento Liaison</p>

Expenditures

Actions/Services

of monitoring academic and social emotional success as well as providing additional support services for Foster and Homeless youth to improve academic success.

monitored and provided access services and supports to our identified Foster and McKinney Vento Youth with continued success as outlined in our LCAP Program Design for the 2016 - 2017 school year: Supporting Evidence: The Foster and McKinney Vento Liaison maintained communication with assigned school academic school counselors and met with and requested social, personal and emotional counseling with district sponsored counseling advocates (Counseling for Kids) and Tessa Cleveland. The Foster Youth and McKinney Vento Youth visited the elementary, middle and high schools on a regular basis to ensure academic equity. The CUSD Foster Youth and McKinney Youth Liaison monitored attendance and the ARIES system for accuracy and current information including: Transcripts, Partial Credits, Tutoring, SST's, IEP's and School Attendance (SART) and SARB). The Foster Youth Liaison and McKinney Vento Liaison offered yearly updates to all school sites regarding current and previous laws surrounding: enrollment, attendance, school of residency, educational rights holder, legal guardians, minute orders and court orders.

BUDGETED

Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749 (repeated expenditure)
 Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596 (repeated expenditure)
 Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743 (repeated expenditure)
 Action 2.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193 (repeated expenditure)
 Action 2.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$625,974 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF S & C: \$288,704 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$255,528 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$19,789 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,789 (repeated expenditure)

Expenditures

PLANNED

ACTUAL

Actions/Services

1.10 Foster Youth/McKinney Vento: Provide a Foster Youth Liaison and support staff to monitor and provide support services to Foster and Homeless Youth.

The CUSD Foster Youth and McKinney Vento Youth Liaison provided services to our Foster and McKinney Vento populations with continued success as outlined in our LCAP Program Design for the 2016 - 2017 school year: Supporting Evidence: The CUSD Foster Youth Liaison supported our foster youths with access to: academic counseling, records collection and requests as well as provided our youth with obtaining partial credits for the secondary Foster and McKinney Vento youth students. The Foster Youth Liaison maintained a positive relationship with the DCFS CSW's that are responsible for and case managed their assigned youth. The Foster Youth Liaison monitored and updated CUSD Board Policy based upon current legislative actions. The Foster Youth Liaison provided records at the request and authorization of the assigned children's lawyer(s) (Alliance for Children's Rights), (Public Counsel) and other organizations. The CUSD Foster Youth Liaison monitored and assisted the Children's Group Homes and Foster Families with access to as well as requested Special Education related issues. The CUSD Foster Youth Liaison worked with LACOE and school district's to ensure academic equity in the form of school residency and school transfers requests. The CUSD McKinney Vento Liaison provided academic stability for our CUSD youth residing in shelters, hotels, with relatives or in cars. The McKinney Vento Liaison assisted with records requests, school stability and access to immediate enrollment. The CUSD McKinney Vento Liaison provided immediate services and resources to school sites, administrators and families that need immediate attention. The CUSD McKinney Vento Liaison provided school supplies, backpacks, bus tokens and other resources (uniform vouchers) for youths in need. The CUSD McKinney Vento monitored and tracked academic progress and attendance.

BUDGETED

Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749 (repeated)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$625,974 (repeated expenditure)

Expenditures

	<p>expenditure) Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596 (repeated expenditure) Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743 (repeated expenditure) Action 2.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193 (repeated expenditure) Action 2.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF S & C: \$288,704 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$255,528 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$19,789 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,789 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>1.11 Grade Span Reduction (GSR): Provide reduced class sizes in grades TK-3 as allowable through funding and State Education Code.</p>	<p>ACTUAL</p> <p>The Grade Span Reduction in grades TK-3 was implemented as required by the education code and allowable funding requirement.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,873,680 3000-3999 Employee Benefits - LCFF S & C: \$526,320</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,816,206 3000-3999 Employee Benefits - LCFF S & C: \$515,794</p>
Actions/Services	<p>PLANNED</p> <p>1.12 Intervention & Enrichment: Provide ELA tutors (Project REACH)for grades TK-2 & 9-12 to improve literacy skills.</p>	<p>ACTUAL</p> <p>Partnership with CSU Dominguez Hills for acquisition of tutors to provide small group instruction to improve foundational literacy skills in grades K-2 and grades 9-12 was implemented. Tutors were provided and met regularly with at-risk students to improve literacy skills.</p>
Expenditures	<p>BUDGETED</p> <p>Action 1.2 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$824,661 (repeated expenditure) Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$584,926 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$808,168 (repeated expenditure) Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$479,639 (repeated expenditure)</p>

Actions/Services	<p>PLANNED</p> <p>1.13 Intervention & Enrichment: Provide a variety of computer-based programs to provide support for academic success in ELA and Math.</p>	<p>ACTUAL</p> <p>A variety of computer based programs were purchased to support academic success in ELA and Math at both the site and district level. The following programs were some of what was purchased: I-Ready supplemental program with leveled lessons and assessments in Math, Achieve 3000 program used for targeted and differentiated instruction at all levels of literacy in the area of ELA, Smarty Ants for TK-2 ELA, Imagine Learning for EL students, READ 180 / System 44, Discovery Education, Formative, AIMS Web, etc.</p>
Expenditures	<p>BUDGETED</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure) Action 1.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$67,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$65,660 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>1.14 Intervention & Enrichment: Provide extended learning through additional instructional days and/or additional instructional minutes.</p>	<p>ACTUAL</p> <p>CUSD provided a 183 day school year and provided additional instructional minutes by extending 18 Wednesday to full instructional days vs. minimum days.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$6,904,200 3000-3999 Employee Benefits - LCFF S & C: \$1,195,800</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$6,766,116 3000-3999 Employee Benefits - LCFF S & C: \$1,171,884</p>
Actions/Services	<p>PLANNED</p> <p>1.15 Intervention & Enrichment: Provide before and/or after school programs, summer learning programs and Saturday School programs to support student academic achievement.</p>	<p>ACTUAL</p> <p>School sites provided several format of before and after school tutoring support for at-risk or struggling students. Credit recovery was offered at all of the high schools through the Edgenuity online program. A partnership with El Camino Compton College allowed students</p>

	<p>at the three comprehensive high schools to have credit recovery opportunities as well as enhance credit acceleration courses. Schools with students in grades K-8 (elementary and middle) provided after school support to struggling students with tutoring from classroom teachers. Saturday school was offered at all sites to improve attendance and provide additional academic support through use of Achieve 3000, I-ready, and other programs. Summer School was extended to provide two sessions at the high school level (morning and afternoon), to provide three Robotics/STEAM focused enrichment camps for grades 4-8, rising 9th graders were offered a summer bridge to prepare them for high school, CECHS also had a summer bridge program connected to the college. In addition, several summer sports programs including baseball, tennis, cheer, etc. were implemented in 2017 to address the physical and social emotional needs of students. All of this was over and above the ASES program and any outside partnership programs offered at individual sites.</p>
<p>BUDGETED</p> <p>Action 3.1 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,913,249 (repeated expenditure)</p> <p>Action 3.1 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$178,793 (repeated expenditure)</p> <p>Action 3.1 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$337,448 (repeated expenditure)</p> <p>Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$200,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,874,984 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$175,217 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$330,699 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,960,000 (repeated expenditure)</p>
<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures

Actions/Services

1.16 Intervention & Enrichment (ASES): Provide after school learning support and enrichment through the After School Enrichment and Safety program.

The Afterschool Education & Safety (ASES) program provided academic enrichment, academic support and homework assistance to all 22 elementary and 8 middle schools.

Expenditures

BUDGETED

ASES Grant Funds - 1000-1999 Certificated Salaries - After School Education & Safety: \$176,303
 ASES Grant Funds - 2000-2999 Classified Salaries - After School Education & Safety: \$2,015,089
 ASES Grant Funds - 3000-3999 Employee Benefits - After School Education & Safety: \$229,491
 ASES Grant Funds - 4000-4999 Books and Supplies - After School Education & Safety: \$353,547
 ASES Grant Funds - 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$229,000
 ASES Grant Funds - 7000-7499 Other - After School Education & Safety: \$142,672

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - After School Education & Safety: \$172,777
 2000-2999 Classified Salaries - After School Education & Safety: \$1,974,787
 3000-3999 Employee Benefits - After School Education & Safety: \$224,901
 4000-4999 Books and Supplies - After School Education & Safety: \$346,476
 5000-5999 Services and Other Operating Expenses - After School Education & Safety: \$224,420
 7000-7499 Other - After School Education & Safety: \$139,819

Actions/Services

PLANNED

1.17 Intervention & Enrichment (GATE): Provide programs and services for students that extend learning, accelerate learning and meet the needs of Gifted students.

ACTUAL

During the 2016-2017 school year we designed a District GATE Handbook, which helped provide guidelines to schools regarding the identification, design, and implementation of services for their gifted students. Furthermore, we closely monitored the identification of GATE students in our district with a total of 265 newly identified students as of 4/30/2017. This was an increase in comparison to the number of identified students in 2015-2016. Throughout the school year, we provided ongoing training to school-site GATE Coordinators, as well as technical assistance with the design of their site GATE Plans. The school year culminate with our first CUSD GT Expo (Gifted and Talented Expo). Our focus for the 2017-2018 school year is to improve services for GATE students and build the

	<p>capacity of teachers. We have allocated the necessary funding to have a cohort of 32 teachers obtain the GATE certification offered by the University of California Irvine. Also, during the summer of 2017, our Director and GATE Specialist will build a robust professional development plan with modules that will be offered throughout the school year to teachers who work with gifted students.</p>
<p>BUDGETED</p> <p>Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 (repeated expenditure) Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$548,926 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$537,947 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>
<p>PLANNED</p> <p>1.18 Intervention & Enrichment (Early Ed): Provide pre-school opportunities for students who meet State and Federal guidelines for services.</p>	<p>ACTUAL</p> <p>Compton Unified School District Early Childhood Department provided preschool opportunities to all students and families that met state requirements guidelines. Preschool classes were offered at 14 different sites throughout the district. CUSD offered a part-day program which provided developmentally appropriate curriculum and activities for three and four year old students.</p>
<p>BUDGETED</p> <p>Pre-school funds - 1000-1999 Certificated Salaries - Other State Revenues: \$901,398 Pre-school funds - 2000-2999 Classified Salaries - Other State Revenues: \$570,420 Pre-school funds - 3000-3999 Employee Benefits -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$883,370 2000-2999 Classified Salaries - Other State Revenues: \$559,012 3000-3999 Employee Benefits - Other State Revenues:</p>

Expenditures

Actions/Services

Expenditures

	<p>Other State Revenues: \$532,843 Pre-school funds - 4000-4999 Books and Supplies - Other State Revenues: \$98,721 Pre-school funds - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$40,000 Pre-school funds - 7000-7499 Other - Other State Revenues: \$144,678</p>	<p>\$522,186 4000-4999 Books and Supplies - Other State Revenues: \$96,747 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$39,200 7000-7499 Other - Other State Revenues: \$141,784</p>
Actions/Services	<p>PLANNED</p> <p>1.19 Interventions & Enrichment: Provide staff for instructional enrichment and intervention support services K-12.</p>	<p>ACTUAL</p> <p>Title I and Supplemental and Concentration grant funds allocated to various sites were used to provide staff for instructional enrichment and intervention support for students at these sites. Categorical Specialists, ELA Curriculum Specialists, Math Curriculum Specialists, and English Learner Specialists were some of the positions funded to address students' needs. In addition, extra-duty hours were provided to teachers to provide enrichment and tutorial programs for students in need of addition support.</p>
Expenditures	<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,171,794 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$1,085,897 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$1,396,151 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$9,312,341 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$3,489,665 3000-3999 Employee Benefits - LCFF S & C: \$1,076,516</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,128,358 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$1,064,179 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$1,368,228 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$9,126,094 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$3,419,872 3000-3999 Employee Benefits - LCFF S & C: \$1,054,986</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

1.20 Materials & Supplies: Provide students and staff with supplemental materials, supplies, and services to enhance the core instructional program and improve student achievement.

Categorical funds and Supplemental and concentration grant funds were provided to all school sites to provide students and staff with supplemental instructional materials, supplies and services to enhance the core instructional program. These additional funds were geared towards improving/increasing the academic achievement of Low income students, English learners, foster youths, and students who are at-risk of failing.

BUDGETED

Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,171,794 (repeated expenditure)
 Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$1,085,897 (repeated expenditure)
 Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$1,396,151 (repeated expenditure)
 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$9,312,341 (repeated expenditure)
 Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,107,327 (repeated expenditure)
 Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$474,569 (repeated expenditure)
 Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$627,000 (repeated expenditure)
 Action 3.1 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$256,827 (repeated expenditure)
 Action 3.1 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$110,069 (repeated expenditure)
 Action 3.1 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 (repeated

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$2,128,358 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF S & C: \$1,064,179 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$1,368,228 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$9,126,094 (repeated expenditure)
 1000-1999 Certificated Salaries - LCFF S & C: \$1,085,180 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$465,078 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$614,460 (repeated expenditure)
 1000-1999 Certificated Salaries - LCFF S & C: \$251,690 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$107,868 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$328,300 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$504,700 (repeated expenditure)

Expenditures

expenditure)
Action 3.1 funds support - 5000-5999 Services and
Other Operating Expenses - LCFF S & C: \$515,000
(repeated expenditure)

PLANNED

1.21 Professional Development: Provide staff opportunities for professional learning, analysis of student data, maintaining highly qualified status, and meeting various State and Federal training requirements.

ACTUAL

Ed Services focused on improving student achievement in the area of Math. To support professional learning in the area of Math, our team participated in various trainings to support our goal. Our team attended County sponsored professional development to learn more about the CAASPP assesment system. In addition, many of our specialists attended traning provided by Cal State University Dominguez Hills in the area of Math alongside middle school Math teachers. The district brought Math trainers from outside of the district to conduct professional development in the area of Conceptual Understanding, which was open to all elementary teachers as well as our district office team of curriculum specialists. Our TIPS teachers attended classroom management training. A group of our specialists also attended a Blended Learning Symposium in an effort to obtain ideas on how to integrate our newly adopted i-ready program into daily Math instruction. In terms of Data Analysis, our team designed systems to help schools obtain and reflect on their State CAASPP results as well as district benchmark results. The Edtech team provides multiple opportunities for staff to participate in professional development to create 21st Century learning environments including but not limited to: Developing the 21st Century Classroom Summer Ipad and Google bootcamps (4 total) Code.org coding workshops, 21st Century Model Classroom Cohort, Data Driven Blended Learning + PBL, Technology Tools for the Common Core After School Series, Leadership Series, Aeries training, Microsoft Training, Wazzle Gradebook Training, Classified Lunch and Learn Series, Parent Center Training Tech tools and Digital Citizenship, Digital Citizenship for Teachers and Students, Google Apps Student Academy, Site Custom PD

Actions/Services

Expenditures

BUDGETED

1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,352,320
3000-3999 Employee Benefits - Federal Revenues - Title II: \$247,680

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - Other Federal Funds: \$1,325,274
3000-3999 Employee Benefits - Federal Revenues - Title II: \$242,726

Actions/Services

PLANNED

1.22 Professional Development: Provide on-going, relevant professional development in the content areas that is aligned to the California Content Standards and 21st Century Skills. This PD should focus on mathematics and language arts content areas to improve student literacy in each area.

ACTUAL

The Edtech team provided multiple opportunities for staff to participate in professional development to create 21st Century learning environments that are aligned to the Common Core state standards including but not limited to: Developing the 21st Century Classroom Summer Ipad and Google bootcamps (4 total) Code.org coding workshops, 21st Century Model Classroom Cohort, Data Driven Blended Learning + PBL, Technology Tools for the Common Core After School Series, Leadership Classified Lunch and Learn Series, Site Custom PD

Expenditures

BUDGETED

Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 (repeated expenditure)
Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$584,926 (repeated expenditure)
Action 1.2 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$427,000 (repeated expenditure)
Action 3.1 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$256,827 (repeated expenditure)
Action 3.1 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$110,069 (repeated expenditure)
Action 3.1 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 (repeated expenditure)
Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$515,000 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$573,227 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$418,460 (repeated expenditure)
1000-1999 Certificated Salaries - LCFF S & C: \$251,690 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$107,868 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$328,300 (repeated expenditure)
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$504,700 (repeated expenditure)
1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)
1000-1999 Certificated Salaries - Federal Revenues -

<p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,156,765</p>	<p>Title I: \$1,133,630</p>
<p>PLANNED</p> <p>1.23 Professional Development: Provide Specialists (District & Site) to train, coach, and develop curricular resources for classroom use.</p>	<p>ACTUAL</p> <p>CUSD provided a variety of site level and district level specialists to support classroom interventions, provided classroom coaching to teachers, and facilitated a variety of PD on minimum days/Saturdays and during school. The District specialists also facilitated curriculum development opportunities by working with teachers to create assessments, curriculum documents, weekly reviews and other classroom tools. Site specialist also worked with groups of at-risk students to close the achievement gap.</p>
<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure) Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 (repeated expenditure) Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$584,926 (repeated expenditure) Action 3.1 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$256,827 (repeated</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$573,227 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$251,690 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$107,868 (repeated expenditure)</p>

Actions/Services

Expenditures

expenditure)
 Action 3.1 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$110,069 (repeated expenditure)

PLANNED
 1.24 Professional Development (BTSA/PAR): Provide training and mentoring support for new teachers (BTSA) and struggling teachers (PAR).

ACTUAL
 This year, funding was allocated to assign a total of 12 mentors to our 22 TIPS candidates. Mentors and candidates attended mandatory monthly meetings, participated in trainings and professional development throughout the year, and conducted weekly coaching sessions. Funding was also allocated for substitute teachers so that mentors and/or teacher candidates can be released to conduct ongoing observations and collaborative sessions. The TIPS Director and Specialist attended the New Directors Academy, Cluster 4 Directors Meetings, IHE Collaborative, and other professional development opportunities. During the 2017-2018 school year we will be expanding the TIPS Program to include Special Education Teachers. Our Peer Assistance and Review Program (PAR) is composed of 4 part-time consulting teachers funded by the district who provided ongoing support to our PAR participating teachers. Although 4 teachers qualified for services, only one teacher chose to receive services this year.

Actions/Services

BUDGETED
 Action 1.2 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,272,309 (repeated expenditure)
 Action 1.2 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$584,926 (repeated expenditure)

ESTIMATED ACTUAL
 1000-1999 Certificated Salaries - LCFF S & C: \$1,246,863 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$573,227 (repeated expenditure)

Expenditures

<p>Actions/Services</p>	<p>PLANNED</p> <p>1.25 Professional Development: Provide teachers with training in cultural proficiency to address the specific learning needs of CUSD student populations.</p>	<p>ACTUAL</p> <p>Teachers in all CUSD high schools and middle schools were provided with monthly professional development training and in class coaching on topic of cultural proficiency to address specific learning needs of the district student populations.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 3.1 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 (repeated expenditure) Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$515,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$328,300 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$504,700 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>1.26 School Site Funding: Provide individual school sites with supplemental and concentration funding to support additional services, activities, materials, etc. that are inline with District LCAP Goals and Actions. The specific actions supported by these funds are noted as duplicates throughout the document.</p>	<p>ACTUAL</p> <p>All school sites received both Title I and Local Control Funding Formula (Supplemental and Concentration Grant fund) allocations to provide supplemental services, activities and instructional materials to students at each school site. Sites are required to align their expenses to the goals and actions of the LCAP. They noted those connections in their school site plans to ensure the expenditures are closely tied with district goals and expectations. In addition, all sites set individual goals connected to the LCAP goals and the LCAP metrics. Progress toward these goals were reviewed twice annually by Cabinet and Ed. Services staff.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 2000-2999 Classified Salaries - LCFF S & C: \$1,524,615 3000-3999 Employee Benefits - LCFF S & C: \$980,540 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 5000-5999 Services and Other Operating Expenses -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 2000-2999 Classified Salaries - LCFF S & C: \$1,494,123 3000-3999 Employee Benefits - LCFF S & C: \$960,929 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 5000-5999 Services and Other Operating Expenses -</p>

LCFF S & C: \$2,410,487
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$2,534,313
 2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,210,591
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,130,377
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,508,624
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$772,055

LCFF S & C: \$2,362,277
 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$2,483,627
 2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,186,379
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,107,769
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,478,452
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$756,614

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services related to Goal 1 are designed to outline the professional development, general enrichment courses, intervention, and support tools needed to meet the current California Content Standards, but more importantly to be prepared for the demands of a global society. During the '16-'17 school year, CUSD worked to provide a wide array of enrichment and intervention services based on the assessed needs of students. By using the '15-'16 CAASPP data, CUSD provided intervention activities and supports in both ELA and Math, but focused on mathematics as that was an extremely low area. For example, the 11th grade CAASPP math scores were 3% for '15-'16 so the district provided tutoring through CSUDH to secondary students, provided 10 week reviews to teachers, used CAASPP sample assessments for experience and data to drive instruction, and provided math teachers with training from CSUDH and UCI. An additional focus was placed on ELA support through things such as project REACH, purchase of Achieve 3000 licenses and coaching support, implementation of ERWC coursework at the high school, and the completion of a district wide ELA adoption. Each of these extensions and interventions were designed to support our students closing the achievement gap.

These actions/services also includes items related to enrichment and movement into 21st Century skills. Providing a robust educational technology program K-12 with things like robotics, coding, Project Lead the Way, and computer science courses were implemented to enrich and extend the core curriculum for students. VAPA, PE, and World Language are part of the core curriculum, but CUSD worked to provide additional options for students through providing additional art, music, and PE support teachers and materials across the district.

Finally, professional development is key to helping teachers have the tools necessary to appropriately implement the standards and close the achievement gap. During the '16-'17 school year teachers were provided a variety of professional development opportunities in math, language arts, VAPA, PE, and technology to meet the demands of Goal 1.

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

When examining the various metrics associated with Goal 1 and the other academic goals connected to Goal 1, CUSD is making progress and is focused on the areas of most need from the data - math. Continuing with these actions and services for the next two to three years is critical as true change occurs with consistent implementation over 3-5 years. By maintaining the goals and services between '16-'17 and '17-'18 CUSD is on track to have greater impact on student achievement through consistency verses changing the actions in a reactionary manner. The current progress shows that we should keep moving in this direction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To date there is no material difference (i.e., large dollar amounts over/under as compared to budgeted amounts) in the budgeted amounts verses the estimated actual expenditures.

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 changes were made to Goal 1, nor were any changes made to the actions and services as the district is making progress at this time. Changes were made to the metrics for this goal based on the requirements set forth by CDE and the implementation of the new State Accountability Dashboard. A metric for the new science assessment was added and growth in ELA and math was altered to meet the Dashboard criteria.

Goal 2

Goal 2:

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Provide 100% of students with all core adopted, State approved textbooks accessible for all courses (i.e., Williams Compliant)
- Maintain facilities to meet safety and accountability standards as measured by the Williams Compliance process.
- Maintain or decrease suspension rates in the district - 2014-2015 percentage 2.6%
- Maintain low rate of expulsion - 2014-2015 percentage 0.00%
- Increase appropriately assigned, fully credential teachers within the district - 100% goal
- Increase the positive responses related to sense of safety and school connectedness as evidenced by the CUSD school climate survey - 2015-2016 data: 51.4% agree/strongly agree that school is a safe place where bullying/disrespect are addressed & 18.9% are undecided; 76% agree/strongly agree with adults work hard to ensure a safe/supportive environment; 75.3% agree/strongly agree that rules/consequences are clearly communicated.

ACTUAL

- A 100% of students were certified via the William's Compliance visit to have appropriate textbooks.
- 100% of facilities met the 90% - 100% range on the facilities inspection tool to meet safety and accountability standards; 27 William's Complaints were received for 2015-2016 school year.
- Official CDE data 2015-2016 is 2.4% for suspension.
- Official CDE data 2015-2016 is 0% for expulsion.
- 2015-2016 appropriately assigned, fully credential teachers within the district is 98.31% at elementary; 85.68% at middle school; 99.44% at high school.
- Increase the positive responses related to sense of safety and school connectedness as evidenced by the CUSD school climate survey data: 73.11% (+21.71%) agree/strongly agree that school is a safe place where bullying/disrespect are addressed & 14.48% (-4.42%) are undecided; 80.34% (+4.34%) agree/strongly agree with adults work hard to ensure a safe/supportive environment; 74.09% (-1.21%) agree/strongly agree that rules/consequences are clearly communicated.

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.

	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>2.1 Core Services: Provide core instructional programs and services to meet the goals of the District, the regulations outlined by CUSD Board Policy and California Education Code.</p>	<p>In compliance with regulations outlined by CUSD Board Policy and California Education Code, core instructional programs and services were provided to all students to meet the goals of the district.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Teachers:Base/K-3/EPA - 1000-1999 Certificated Salaries - LCFF Base: \$67,542,980 Site Administrators - 1000-1999 Certificated Salaries - LCFF Base: \$6,661,418 School Site - 2000-2999 Classified Salaries - LCFF Base: \$9,975,185 Base/K-3/EPA - 3000-3999 Employee Benefits - LCFF Base: \$26,971,569 4000-4999 Books and Supplies - LCFF Base: \$382,974 TIIG - School Site - 2000-2999 Classified Salaries - LCFF Base: \$199,012 TIIG - School Site - 3000-3999 Employee Benefits - LCFF Base: \$57,381 WME Foundation & Project Lead the Way - 1000-1999 Certificated Salaries - Other Local Revenues: \$13,800 WME Foundation & Project Lead the Way - 2000-2999 Classified Salaries - Other Local Revenues: \$29,980 WME Foundation & Project Lead the Way - 3000-3999 Employee Benefits - Other Local Revenues: \$2,697 Fiscal Services Dept. - 2000-2999 Classified Salaries - LCFF Base: \$1,775,938 Fiscal Services Dept. - 3000-3999 Employee Benefits - LCFF Base: \$640,992 Fiscal Services Dept. - 4000-4999 Books and Supplies - LCFF Base: \$23,600 Fiscal Services Dept. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$14,100 Office of Communication - 2000-2999 Classified Salaries - LCFF Base: \$129,972 Office of Communication - 3000-3999 Employee</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$66,192,120 1000-1999 Certificated Salaries - LCFF Base: \$6,518,390 2000-2999 Classified Salaries - LCFF Base: \$9,775,681 3000-3999 Employee Benefits - LCFF Base: \$26,432,138 4000-4999 Books and Supplies - LCFF Base: \$375,315 2000-2999 Classified Salaries - LCFF Base: \$195,032 3000-3999 Employee Benefits - LCFF Base: \$56,233 1000-1999 Certificated Salaries - Other Local Revenues: \$13,524 2000-2999 Classified Salaries - Other Local Revenues: \$29,380 3000-3999 Employee Benefits - Other Local Revenues: \$2,643 2000-2999 Classified Salaries - LCFF Base: \$1,740,419 3000-3999 Employee Benefits - LCFF Base: \$628,172 4000-4999 Books and Supplies - LCFF Base: \$23,128 5000-5999 Services and Other Operating Expenses - LCFF Base: \$13,720 2000-2999 Classified Salaries - LCFF Base: \$127,373 3000-3999 Employee Benefits - LCFF Base: \$48,711 4000-4999 Books and Supplies - LCFF Base: \$7,154 2000-2999 Classified Salaries - LCFF Base: \$2,646 3000-3999 Employee Benefits - LCFF Base: \$8,422 4000-4999 Books and Supplies - LCFF Base: \$12,250 5000-5999 Services and Other Operating Expenses -</p>

Benefits - LCFF Base: \$49,705
 Office of Communication - 4000-4999 Books and Supplies - LCFF Base: \$7,300
 Board of Education - 2000-2999 Classified Salaries - LCFF Base: \$2,700
 Board of Education - 3000-3999 Employee Benefits - LCFF Base: \$8,594
 Board of Education - 4000-4999 Books and Supplies - LCFF Base: \$12,500
 Board of Education - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$223,550
 Mechanic Shop - 2000-2999 Classified Salaries - LCFF Base: \$91,150
 Mechanic Shop - 3000-3999 Employee Benefits - LCFF Base: \$39,870
 Mechanic Shop - 4000-4999 Books and Supplies - LCFF Base: \$134,000
 Mechanic Shop - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$17,141
 Channel 26 TV Production - 2000-2999 Classified Salaries - LCFF Base: \$211,286
 Channel 26 TV Production - 3000-3999 Employee Benefits - LCFF Base: \$57,023
 Risk Manangement - 2000-2999 Classified Salaries - LCFF Base: \$80,064
 Risk Management - 3000-3999 Employee Benefits - LCFF Base: \$36,491
 Risk Manangement - 4000-4999 Books and Supplies - LCFF Base: \$1,000
 Risk Management - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,500
 Research & Evaluation Dept. - 2000-2999 Classified Salaries - LCFF Base: \$166,740
 Research & Evaluation Dept. - 3000-3999 Employee Benefits - LCFF Base: \$65,261
 Research & Evaluation Dept. - 4000-4999 Books and Supplies - LCFF Base: \$5,000
 Research & Evaluation Dept. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$23,600
 Research & Evaluation - TIIG - 1000-1999 Certificated Salaries - LCFF Base: \$128,880
 Research & Evaluation - TIIG - 3000-3999 Employee Benefits - LCFF Base: \$32,994

LCFF Base: \$219,079
 2000-2999 Classified Salaries - LCFF Base: \$89,327
 3000-3999 Employee Benefits - LCFF Base: \$39,073
 4000-4999 Books and Supplies - LCFF Base: \$131,320
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$16,798
 2000-2999 Classified Salaries - LCFF Base: \$207,060
 3000-3999 Employee Benefits - LCFF Base: \$55,883
 2000-2999 Classified Salaries - LCFF Base: \$78,463
 3000-3999 Employee Benefits - LCFF Base: \$35,761
 4000-4999 Books and Supplies - LCFF Base: \$980
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,390
 2000-2999 Classified Salaries - LCFF Base: \$163,405
 3000-3999 Employee Benefits - LCFF Base: \$63,956
 4000-4999 Books and Supplies - LCFF Base: \$4,900
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$23,128
 1000-1999 Certificated Salaries - LCFF Base: \$126,302
 3000-3999 Employee Benefits - LCFF Base: \$32,334
 2000-2999 Classified Salaries - LCFF Base: \$78,015
 3000-3999 Employee Benefits - LCFF Base: \$216,584
 2000-2999 Classified Salaries - LCFF Base: \$50,568
 3000-3999 Employee Benefits - LCFF Base: \$22,266
 2000-2999 Classified Salaries - Other Federal Funds: \$29,371
 3000-3999 Employee Benefits - Other Federal Funds: \$12,928
 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$46,060
 1000-1999 Certificated Salaries - Other Local Revenues: \$11,101
 2000-2999 Classified Salaries - Other Local Revenues: \$3,263
 3000-3999 Employee Benefits - Other Local Revenues: \$3,931
 1000-1999 Certificated Salaries - LCFF Base: \$182,606
 2000-2999 Classified Salaries - LCFF Base: \$73,888
 3000-3999 Employee Benefits - LCFF Base: \$95,543
 4000-4999 Books and Supplies - LCFF Base: \$2,940
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$18,620
 2000-2999 Classified Salaries - LCFF Base: \$981,056

Health Services Dept. - 2000-2999 Classified Salaries - LCFF Base: \$79,607
 Health Services Dept. - 3000-3999 Employee Benefits - LCFF Base: \$221,004
 Health Services - TIIG - 2000-2999 Classified Salaries - LCFF Base: \$51,660
 Health Services - TIIG - 3000-3999 Employee Benefits - LCFF Base: \$22,720
 Health Services - Medical Billing - 2000-2999 Classified Salaries - Other Federal Funds: \$29,970
 Health Services - Medical Billing - 3000-3999 Employee Benefits - Other Federal Funds: \$13,192
 Health Services - Medical Billing - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$47,000
 Health Service - TUPE - 1000-1999 Certificated Salaries - Other Local Revenues: \$11,328
 Health Services - TUPE - 2000-2999 Classified Salaries - Other Local Revenues: \$3,330
 Health Services - TUPE - 3000-3999 Employee Benefits - Other Local Revenues: \$4,011
 Business Services - 1000-1999 Certificated Salaries - LCFF Base: \$186,333
 Business Services - 2000-2999 Classified Salaries - LCFF Base: \$75,396
 Business Services - 3000-3999 Employee Benefits - LCFF Base: \$97,493
 Business Services - 4000-4999 Books and Supplies - LCFF Base: \$3,000
 Business Services - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$19,000
 ITD - 2000-2999 Classified Salaries - LCFF Base: \$1,001,078
 ITD - 3000-3999 Employee Benefits - LCFF Base: \$349,434
 ITD - 4000-4999 Books and Supplies - LCFF Base: \$30,000
 ITD - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$23,500
 ITD - TIIG - 2000-2999 Classified Salaries - LCFF Base: \$119,520
 ITD - TIIG - 3000-3999 Employee Benefits - LCFF Base: \$47,006

3000-3999 Employee Benefits - LCFF Base: \$342,445
 4000-4999 Books and Supplies - LCFF Base: \$19,400
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$23,030
 2000-2999 Classified Salaries - LCFF Base: \$117,130
 3000-3999 Employee Benefits - LCFF Base: \$46,066
 2000-2999 Classified Salaries - Other Local Revenues: \$160,877
 3000-3999 Employee Benefits - Other Local Revenues: \$55,681
 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$19,600
 2000-2999 Classified Salaries - LCFF Base: \$549,898
 3000-3999 Employee Benefits - LCFF Base: \$158,799
 4000-4999 Books and Supplies - LCFF Base: \$17,157
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$29,400
 2000-2999 Classified Salaries - LCFF Base: \$739,401
 3000-3999 Employee Benefits - LCFF Base: \$247,110
 4000-4999 Books and Supplies - LCFF Base: \$41,160
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,586
 2000-2999 Classified Salaries - LCFF Base: \$630,518
 3000-3999 Employee Benefits - LCFF Base: \$224,122
 4000-4999 Books and Supplies - LCFF Base: \$173,950
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$134,214
 1000-1999 Certificated Salaries - LCFF Base: \$224,937
 2000-2999 Classified Salaries - LCFF Base: \$87,800
 3000-3999 Employee Benefits - LCFF Base: \$98,954
 4000-4999 Books and Supplies - LCFF Base: \$6,860
 1000-1999 Certificated Salaries - LCFF Base: \$63,700
 3000-3999 Employee Benefits - LCFF Base: \$18,835
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$980
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,291,335
 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,104,303
 7000-7499 Other - LCFF Base: -\$588,557
 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$1,756,650
 6000-6999 Capital Outlay - Other Local Revenues:

ITD - Surcharges - 2000-2999 Classified Salaries -
 Other Local Revenues: \$164,160
 ITD - Surcharges - 3000-3999 Employee Benefits -
 Other Local Revenues: \$56,817
 5000-5999 Services and Other Operating Expenses -
 Other Local Revenues: \$20,000
 Personnel Commission - 2000-2999 Classified Salaries
 - LCFF Base: \$561,120
 Personnel Commission - 3000-3999 Employee Benefits
 - LCFF Base: \$162,040
 Personnel Commission - 4000-4999 Books and
 Supplies - LCFF Base: \$17,507
 Personnel Commission - 5000-5999 Services and Other
 Operating Expenses - LCFF Base: \$30,000
 Warehouse - 2000-2999 Classified Salaries - LCFF
 Base: \$754,491
 Warehouse - 3000-3999 Employee Benefits - LCFF
 Base: \$252,153
 4000-4999 Books and Supplies - LCFF Base: \$42,000
 Warehouse - 5000-5999 Services and Other Operating
 Expenses - LCFF Base: \$55,700
 Purchasing/Reprographics Dept. - 2000-2999 Classified
 Salaries - LCFF Base: \$643,386
 Purchasing/Reprographic Dept. - 3000-3999 Employee
 Benefits - LCFF Base: \$228,787
 Purchasing/Reprographic Dept. - 4000-4999 Books and
 Supplies - LCFF Base: \$177,500
 Purchasing/Reprographic Dept. - 5000-5999 Services
 and Other Operating Expenses - LCFF Base: \$136,953
 Education Services - 1000-1999 Certificated Salaries -
 LCFF Base: \$229,528
 Education Services - 2000-2999 Classified Salaries -
 LCFF Base: \$89,592
 Education Services - 3000-3999 Employee Benefits -
 LCFF Base: \$100,973
 Education Services - 4000-4999 Books and Supplies -
 LCFF Base: \$7,000
 Education Services - 5000-5999 Services and Other
 Operating Expenses - LCFF Base: \$8,000
 Education Services - TIIG - 1000-1999 Certificated
 Salaries - LCFF Base: \$65,000
 Education Services - TIIG - 3000-3999 Employee
 Benefits - LCFF Base: \$19,219

\$1,418,550
 5000-5999 Services and Other Operating Expenses -
 Other Local Revenues: \$130,683
 6000-6999 Capital Outlay - Other Local Revenues:
 \$176,400
 5000-5999 Services and Other Operating Expenses -
 Other State Revenues: \$3,775,184
 6000-6999 Capital Outlay - Other State Revenues:
 \$23,721,626
 5000-5999 Services and Other Operating Expenses -
 Other State Revenues: \$987,266
 2000-2999 Classified Salaries - Other Local Revenues:
 \$274,428
 3000-3999 Employee Benefits - Other Local Revenues:
 \$91,839
 5000-5999 Services and Other Operating Expenses -
 Other Local Revenues: \$5,483,100

Education Services - TIIG - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000
 Districtwide - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,521,770
 Lottery - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,167,656
 Districtwide - 7000-7499 Other - LCFF Base: -\$600,568
 Fund 14 Deferred Maintenance transferred from Base - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$1,792,500
 Fund 14 Deferred Maintenance transferred from Base - 6000-6999 Capital Outlay - Other Local Revenues: \$1,447,500
 Fund 25 Capital Facilities - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$13,335
 Fund 25 Capital Facilities - 6000-6999 Capital Outlay - Other Local Revenues: \$180,000
 Fund 40 Special Reserve - ERP - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$3,852,229
 Fund 40 Special Reserve - ERP - 6000-6999 Capital Outlay - Other State Revenues: \$24,205,741
 Fund 40 Special Reserve - Prop.39 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$925,782
 Fund 67 Self Insurance - Risk Mgmt. - 2000-2999 Classified Salaries - Other Local Revenues: \$284,110
 Fund 67 Self Insurance - Risk Mgmt. - 3000-3999 Employee Benefits - Other Local Revenues: \$93,713
 Fund 67 Self Insurance - Districtwide - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,595,000

PLANNED

2.2 Facilities & Maintenance: Provide facilities that are well maintained, appropriately cleaned, and meet 21st Century expectations (e.g., computer technology infrastructure, green utilities management, State & Federally compliant, etc.).

ACTUAL

The District received an average rating in the mid 90's for all school sites visited for Williams inspection by the Los Angeles County Office of Education. This resulted in an average rating of excellent for school sites facilities visits. Switches throughout District facilities were upgrades to support new technology and improve ITD infrastructure. In addition, every school

Actions/Services

		<p>site had two classrooms retrofitted with over 30 drops to create additional computer labs. Several schools sites had solar panels installed to reduce utilities cost and reduce green house emissions. All middle schools underwent major field and track and field renovations to include installation of new soccer fields, baseball/softball fields, tracks, tennis courts and ball walls.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$105,000 3000-3999 Employee Benefits - LCFF S & C: \$45,000 4000-4999 Books and Supplies - LCFF S & C: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000,000 2000-2999 Classified Salaries - LCFF Base: \$2,736,112 3000-3999 Employee Benefits - LCFF Base: \$791,148 4000-4999 Books and Supplies - LCFF Base: \$333,915 5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,500</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$102,900 3000-3999 Employee Benefits - LCFF S & C: \$44,100 4000-4999 Books and Supplies - LCFF S & C: \$9,800 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$980,000 2000-2999 Classified Salaries - LCFF Base: \$2,681,390 3000-3999 Employee Benefits - LCFF Base: \$774,247 4000-4999 Books and Supplies - LCFF Base: \$327,237 5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,370</p>
	<p>PLANNED</p> <p>2.3 Food Services: Provide food services for students that meet all State and Federal School Lunch Program requirements.</p>	<p>ACTUAL</p> <p>Student participation in the National School Lunch Program increased significantly compared to prior years participation rates. On average, the District served 12,268 breakfast meals, 17,053 lunch meals, and 2,138 supper meals. In addition, students were offered breakfast in the classroom at elementary and middle schools. At the high schools, students were provided with breakfast opportunities in the cafeteria. Students participating in ASES after schools programs were provided with supper through the National School Lunch Program.</p>
Actions/Services		
Expenditures	<p>BUDGETED</p> <p>Cafeteria Funds - 2000-2999 Classified Salaries - Other Federal Funds: \$6,676,532 Cafeteria Funds - 3000-3999 Employee Benefits -</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$6,543,001 3000-3999 Employee Benefits - Other Federal Funds:</p>

	<p>Other Federal Funds: \$2,181,874 Cafeteria Funds - 4000-4999 Books and Supplies - Other Federal Funds: \$6,007,393 Cafeteria Funds - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$306,142 Cafeteria Funds - 7000-7499 Other - Other Federal Funds: \$746,459 Routine Restricted Maintenance transfer from Base - 2000-2999 Classified Salaries - LCFF Base: \$2,353,172 Routine Restricted Maintenance transfer from Base - 3000-3999 Employee Benefits - LCFF Base: \$841,199 Routine Restricted Maintenance transfer from Base - 4000-4999 Books and Supplies - LCFF Base: \$1,732,000 Routine Restricted Maintenance transfer from Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,305,731 Routine Restricted Maintenance transfer from Base - 6000-6999 Capital Outlay - LCFF Base: \$30,000</p>
<p>PLANNED</p> <p>2.4 Professional Development: Provide professional development, as needed by job requirements, retraining, and/or State and Federal requirements, for individuals in various classified, certificated, and management positions.</p>	<p>ACTUAL</p> <p>Personnel Commission focused effort on professional development for classified clerical and supervisory employees in 2016/2017. We enhanced the clerical staff with the latest technology in Microsoft Office Suite – Word, Excel and Power Point. This training enhanced their job performance with proven results. We partnered with LAUSD in their certificate program “The Exceptional Supervisors” to train our classified supervisors. They learned the art of managing their subordinates from performance reviews to career growth which will hopefully establish success in their employee(s) job performance/endeavor(s.)</p>
<p>BUDGETED</p> <p>HR Department for Classified support - 2000-2999</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$68,600</p>

Actions/Services

Expenditures

	<p>Classified Salaries - LCFF S & C: \$70,000 HR Department for Classified Support - 3000-3999 Employee Benefits - LCFF S & C: \$30,000 HR Department - 1000-1999 Certificated Salaries - LCFF Base: \$229,908 HR Department - 2000-2999 Classified Salaries - LCFF Base: \$729,955 HR Department - 3000-3999 Employee Benefits - LCFF Base: \$372,132 HR Department - 4000-4999 Books and Supplies - LCFF Base: \$10,000 HR Department - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$148,700</p>
<p>PLANNED</p> <p>2.5 Security and Safety: Provide a safe and secure learning environment in each district campus through staffing, the implementation of State and Federal safety requirements and Safety Plans, etc.</p>	<p>ACTUAL</p> <p>CUSD staff provided on-site training for Active Shooter response at district office and several school sites to civilian staff. It also provided continuous training to Campus Security personnel for updates in law and procedures. The district sent law enforcement personnel to relevant training on safe and secure learning environments on such topics as Active Shooter response, mental health, critical incident management, and first responder protocols. The department updated site safety plans for school sites and provided additional staffing for functions related to safe and secure learning environments.</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$1,969,826 3000-3999 Employee Benefits - LCFF S & C: \$717,779 4000-4999 Books and Supplies - LCFF S & C: \$47,395 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 2000-2999 Classified Salaries - LCFF Base: \$2,024,695 3000-3999 Employee Benefits - LCFF Base: \$732,216</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$1,930,429 3000-3999 Employee Benefits - LCFF S & C: \$703,423 4000-4999 Books and Supplies - LCFF S & C: \$46,447 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,400 2000-2999 Classified Salaries - LCFF Base: \$1,984,201 3000-3999 Employee Benefits - LCFF Base: \$717,572</p>

Actions/Services

Expenditures

4000-4999 Books and Supplies - LCFF Base: \$49,854
 5000-5999 Services and Other Operating Expenses -
 LCFF Base: \$240,400

4000-4999 Books and Supplies - LCFF Base: \$48,857
 5000-5999 Services and Other Operating Expenses -
 LCFF Base: \$235,592

PLANNED

2.6 Security and Safety: Maintain and expand programs related to positive behavior (PBIS), character education, anti-bullying, and restorative justice to provide a safe, positive and secure learning environment for students, staff, and the school community.

ACTUAL

The Division of Child Welfare and Attendance (CWA) planned, organized and monitored the implementation of the following programs: A new youth probation and diversion program in partnership with Centinela Valley Youth Services (CYS) to provide restorative justice practices district wide; Instituted the reintegration of PBIS with the use of an online rewards system (Team You), six schools collaborated with the pilot and in doing so built a positive school culture; Reorganized and hosted Safe Passage meetings in partnership with CUSD School Police, the Department of Probation, the Sheriff's Department and the High School Principals to ensure that our student walked to and from school safely.

Actions/Services

BUDGETED

Student Services Support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749
 Student Services Support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596
 Student Service Support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743
 Student Services Support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193
 Student Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193
 1000-1999 Certificated Salaries - LCFF Base: \$838,566
 2000-2999 Classified Salaries - LCFF Base: \$282,169
 3000-3999 Employee Benefits - LCFF Base: \$354,203
 4000-4999 Books and Supplies - LCFF Base: \$11,004
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$625,974
 1000-1999 Certificated Salaries - LCFF S & C: \$288,704
 3000-3999 Employee Benefits - LCFF S & C: \$255,528
 4000-4999 Books and Supplies - LCFF S & C: \$19,789
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,789
 1000-1999 Certificated Salaries - LCFF Base: \$821,795
 2000-2999 Classified Salaries - LCFF Base: \$276,526
 3000-3999 Employee Benefits - LCFF Base: \$347,119
 4000-4999 Books and Supplies - LCFF Base: \$10,784
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$52,920
 2000-2999 Classified Salaries - LCFF Base: \$227,862
 3000-3999 Employee Benefits - LCFF Base: \$94,495

Expenditures

TIIG - 2000-2999 Classified Salaries - LCFF Base:
\$232,512
TIIG - 3000-3999 Employee Benefits - LCFF Base:
\$96,423

PLANNED

2.7 Special Education: Provide a quality special education program to meet the individualized needs of identified students per their IEPs.

ACTUAL

Special education students were provided services per their individualized education plans by qualified classified and certificated staff employed by the district and by agencies with whom we contract to meet our staffing needs. Such services include assessment and direct services in the areas of specialized academic instruction, speech and language services, psychological services, nursing and health services, counseling, occupational therapy, physical therapy, visually impaired and deaf/hard of hearing services, orientation and mobility, transportation and case management services. In addition to services, books, materials, and supplies were also provided to students to enable them make progress on goals and objectives.

Actions/Services

BUDGETED

IDEA Programs: Resources 33100.0-33860.0 -
1000-1999 Certificated Salaries - Other Federal Funds:
\$186,852
IDEA Programs Resources: 33100.0-33860.0 -
2000-2999 Classified Salaries - Other Federal Funds:
\$2,535,461
IDEA Programs Resources: 33100.0-33860.0 -
3000-3999 Employee Benefits - Other Federal Funds:
\$912,149
IDEA Programs: Resources 33100.0-33860.0 -
4000-4999 Books and Supplies - Other Federal Funds:
\$218,764
IDEA Programs: Resources 33100.0-33860.0 -
5000-5999 Services and Other Operating Expenses -
Other Federal Funds: \$119,042

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - Other Federal Funds:
\$183,115
2000-2999 Classified Salaries - Other Federal Funds:
\$2,484,752
3000-3999 Employee Benefits - Other Federal Funds:
\$896,906
4000-4999 Books and Supplies - Other Federal Funds:
\$214,389
5000-5999 Services and Other Operating Expenses -
Other Federal Funds: \$116,661
7000-7499 Other - Other Federal Funds: \$19,819
2000-2999 Classified Salaries - Other Federal Funds:
\$182,132
3000-3999 Employee Benefits - Other Federal Funds:
\$23,552

Expenditures

IDEA Programs: Resources 33100.0-33860.0 -
7000-7499 Other - Other Federal Funds: \$20,223
Resources 34100.0-34101.0 Rehabilitation - 2000-2999
Classified Salaries - Other Federal Funds: \$185,849
Resources 34100.0-34101.0 Rehabilitation - 3000-3999
Employee Benefits - Other Federal Funds: \$24,033
Resources 34100.0-34101.0 Rehabilitation - 4000-4999
Books and Supplies - Other Federal Funds: \$33,377
Resources 34100.0-34101.0 Rehabilitation - 7000-7499
Other - Other Federal Funds: \$16,420
CA Promise - Resource 58107.0 - 1000-1999
Certificated Salaries - Other Federal Funds: \$8,300
CA Promise - Resource 58107.0 - 2000-2999 Classified
Salaries - Other Federal Funds: \$47,172
CA Promise - Resource 58107.0 - 3000-3999 Employee
Benefits - Other Federal Funds: \$17,387
CA Promise - Resource 58107.0 - 7000-7499 Other -
Other Federal Funds: \$4,918
AB 602 - 1000-1999 Certificated Salaries - Other State
Revenues: \$12,130,108
AB 602 - 2000-2999 Classified Salaries - Other State
Revenues: \$1,883,342
AB 602 - 3000-3999 Employee Benefits - Other State
Revenues: \$4,190,420
AB 602 - 4000-4999 Books and Supplies - Other State
Revenues: \$101,000
AB 602 - 5000-5999 Services and Other Operating
Expenses - Other State Revenues: \$11,287,100
AB 602 - 7000-7499 Other - Other State Revenues:
\$1,500,000
Project Workability - 2000-2999 Classified Salaries -
Other State Revenues: \$135,074
Project Workability - 3000-3999 Employee Benefits -
Other State Revenues: \$37,638
Project Workability - 4000-4999 Books and Supplies -
Other State Revenues: \$15,391
Project Workability - 5000-5999 Services and Other
Operating Expenses - Other State Revenues: \$5,986
Project Workability - 7000-7499 Other - Other State
Revenues: \$13,101

4000-4999 Books and Supplies - Other Federal Funds:
\$32,709
7000-7499 Other - Other Federal Funds: \$16,092
1000-1999 Certificated Salaries - Other Federal Funds:
\$8,134
2000-2999 Classified Salaries - Other Federal Funds:
\$46,229
3000-3999 Employee Benefits - Other Federal Funds:
\$17,039
7000-7499 Other - Other Federal Funds: \$4,820
1000-1999 Certificated Salaries - Other State
Revenues: \$11,887,506
2000-2999 Classified Salaries - Other State Revenues:
\$1,845,675
3000-3999 Employee Benefits - Other State Revenues:
\$4,106,612
4000-4999 Books and Supplies - Other State
Revenues: \$98,980
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$11,287,100
7000-7499 Other - Other State Revenues: \$1,470,000
2000-2999 Classified Salaries - Other State Revenues:
\$132,373
3000-3999 Employee Benefits - Other State Revenues:
\$36,885
4000-4999 Books and Supplies - Other State
Revenues: \$15,083
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$5,866
7000-7499 Other - Other State Revenues: \$12,839

PLANNED

ACTUAL

Actions/Services

2.8 Special Education: Provide a program and services to support mental health needs for identified special education students (e.g., counseling, ED program, etc.)

Students in special education were provided mental health support in a tiered approach that includes assessment, goal development, recommendations for service time, etc. In more serious cases, recommendations were made for students to attend more restrictive settings at our STEP Program for students with emotional disturbance or other health impairment, located at Emerson. If unable to function in that environment, some students were recommended to attend non-public schools or residential treatment depending on the severity of the concerns.

BUDGETED

SpEd Mental Health - 1000-1999 Certificated Salaries - Other State Revenues: \$88,470
 SpEd Mental Health - 3000-3999 Employee Benefits - Other State Revenues: \$21,738
 SpEd Mental Health - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,742,963
 SpEd Mental Health - 7000-7499 Other - Other State Revenues: \$125,089

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - Other State Revenues: \$86,701
 3000-3999 Employee Benefits - Other State Revenues: \$21,303
 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,708,104
 7000-7499 Other - Other State Revenues: \$122,578

Expenditures

PLANNED

2.9 Staffing: Provide qualified teaching staff, management staff, and classified staff to each district site.

ACTUAL

HR provided highly qualified staff at all levels to maximize student learning and engagement. HR implemented an Early Tell incentive of \$1000, for employees who indicated they were separating from the district, in order to identify vacancies and fill them early. HR and Teachers bargaining unit CEA collectively updated and developed a coherent evaluation process for certificated teaching staff. HR also updated all Collective Bargaining Agreements so they are current and up to date. As part of improving Employee engagement, HR focused effort on building culture, purpose, recognition and rewards to develop the employee and make the workplace attractive for all.

Actions/Services

		HR developed employee handbook to guide staff for maximum effectiveness and engagement. The Substitute Teacher Handbook was updated and a Substitute Teacher Evaluation Form was developed.
Expenditures	<p>BUDGETED</p> <p>The expenditures associated with school and district staff from Action 2.1, from a variety of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0</p>
	<p>PLANNED</p> <p>2.10 Technology: Provide technology infrastructure, staff, and services, district-wide, to support 21st Century Learning activities and equipment.</p>	<p>ACTUAL</p> <p>Infrastructure, equipment, support and services were increased to support 21st century learning. Over 700 Chromebooks were purchased by the District, in addition to those purchased by school sites, to increase access to the internet by students and staff. Servers were added and replaced with new ones, switches were replaced at all school sites, and additional computer labs were created.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$150,000 2000-2999 Classified Salaries - LCFF S & C: \$40,000 3000-3999 Employee Benefits - LCFF S & C: \$60,000 4000-4999 Books and Supplies - LCFF S & C: \$1,000,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$147,000 2000-2999 Classified Salaries - LCFF S & C: \$39,200 3000-3999 Employee Benefits - LCFF S & C: \$58,800 4000-4999 Books and Supplies - LCFF S & C: \$980,000</p>
	<p>PLANNED</p> <p>2.11 Textbooks, Supplies, and Resources: Provide students with all resources needed to implement the core program aligned to the California Content Standards.</p>	<p>ACTUAL</p> <p>All required Textbooks, supplies, and resources needed for the implementation of the core programs that are aligned to the California Content standards were provided to all students.</p>
Actions/Services		

Expenditures	<p>BUDGETED</p> <p>Textbook Adoption - 4000-4999 Books and Supplies - LCFF Base: \$5,000,000 Restricted Lottery - textbook replacement - 4000-4999 Books and Supplies - Other State Revenues: \$927,671</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$4,900,000 4000-4999 Books and Supplies - Other State Revenues: \$909,118</p>
Actions/Services	<p>PLANNED</p> <p>2.12 Transportation: Provide student transportation as required by State and Federal guidelines.</p>	<p>ACTUAL</p> <p>Although optional the District provided home-to-school transportation to its students at the elementary, middle, and high school. Over 8,000 students were offered transportation services to and from school. We had approximately 18-19 Regular Ed routes and transported approximately 1,300 eligible students. Also, we had approximately 50-52 Special Ed routes and transported approximately 615 eligible students.</p>
Expenditures	<p>BUDGETED</p> <p>Action 2.2 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000,000 (repeated expenditure) Home to School Transportation - 2000-2999 Classified Salaries - LCFF Base: \$120,516 Home to School Transportation - 3000-3999 Employee Benefits - LCFF Base: \$41,557 Home to School/SpEd Transportation - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,270,701</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$980,000 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$118,106 3000-3999 Employee Benefits - LCFF Base: \$40,726 5000-5999 Services and Other Operating Expenses - LCFF Base: \$6,145,287</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services associated with Goal 2 are related to some of the major functions of a school district (i.e., core instructional needs, staff (credentialed & certificated), special education, facilities, food services, transportation, technology infrastructure, etc. Many of these services and actions are supported by based funds while they are enriched using supplemental concentration funds to support additional services for our unduplicated students. For example, all school districts provide security staff to support safe school environments, but in CUSD we support both campus security and school police forces across each of our campuses to ensure that our students are safe within their school

day. While we currently provide technology hardware and infrastructure to operate the schools and support the instructional program, we are continuing to upgrade our system to support the vision of a 1:1 environment for students. This includes the purchase of additional machines to allow student access to the Internet as well as other instructional programs.

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

With Goal 2 we continue to see positive progress as measured by the current metrics. The core program as well as the extensions of that program are working for students and the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To date there is no material difference (i.e., large dollar amounts over/under as compared to budgeted amounts) in the budgeted amounts versus the estimated actual expenditures.

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 changes were made to Goal 2, nor were any changes made to the actions and services as the district is making progress at this time. During the current teacher shortage the district continues to face challenges in filling positions with appropriately credentialed staff. We have an action to address this concern (2.9) and are continuing efforts to recruit and retain teachers at all levels. Changes were made to the metrics for this goal based on the requirements set forth by CDE and the implementation of the new State Accountability Dashboard. A metric for the implementation of standards was added and growth on the existing metrics was aligned to meet the State Accountability Dashboards criteria. As Goal 2 already had actions associated with those metrics no changes in actions were needed at this time.

Goal 3

Goal 3:

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the percentage of students who meet the A-G requirements over the 2014-2015 percent of 25%.
 - Increase the percentage of African American students who meet A-G requirements (current 13%).
- Increase the passing rate on Advanced Placement (AP) Exams (score of 3 or higher) over the 2014-2015 rate of 25.07%.
- Increase the percentage of students who Meet and/or Exceed Standards on the EAP assessment over the 2014-2015 percentages (ELA = 4% Exceeded/18% Met; Math = 0% Exceeded/5% Met).

ACTUAL

- Percentage of students who meet the A-G requirements 2015-2016 - 26.2% (+1.2%)
 - Percentage of African American students who meet A-G requirements 2015-2015 - 15.5% (+2.5%)
- Passing rate on Advanced Placement (AP) Exams (score of 3 or higher) 2015-2016 - 19.5% (-5.57%); the number of test administered increased from 923 in 2014-2015 to 1602 in 2015-2016
- Percentage of students who Meet and/or Exceed Standards on the EAP assessment 2015-2016 - ELA = 15% (-7%) Exceeded/Met; Math = 3% (-2%) Exceeded/Met

ACTIONS / SERVICES

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

Actions/Services

PLANNED	ACTUAL
<p>3.1 Curriculum & Instruction: Provide rigorous course pathways and programs that prepare students to become both college and career ready (e.g., Meeting A-G requirements, providing AP, IB, CTE, ERWC courses,etc.).</p>	<p>All courses that could be A-G approved, were UC approved, including honors and AP courses. A-G audit reports were created to assist sites with the monitoring and tracking of A-G completion. Students have increased the amount of A-G course enrollment: An increase in 4 years of math, 3 years in Science/World language, AP courses and the total amount of A-G approved courses have been seen at the high school level. 2 Middle Schools and 2 High Schools offered and implemented the IB program. ERWC was implemented at all High Schools to ensure that students were prepared for college, as such training, PD, materials and books were also purchased. Counselors attended both the CSU & UC Counselor Conferences to obtain the latest information from both institutions. PD was provided throughout the year regarding A-G for Counselors by the Director of College & Counseling. Master schedule training was provided to ensure that schools support an A-G friendly master schedule. Courses were reprogrammed in SIS from annual to semester to ensure that they adhere to UC/CSU validation policies, similarly these changes were reflected in the UC Course List.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>Secondary Department - 1000-1999 Certificated Salaries - LCFF S & C: \$434,935 Secondary Department - 2000-2999 Classified Salaries - LCFF S & C: \$8,918 Secondary Department - 3000-3999 Employee Benefits - LCFF S & C: \$95,014 Secondary Department - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 Secondary Department - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000 Secondary Department - 2000-2999 Classified Salaries - LCFF Base: \$108,234</p>	<p>1000-1999 Certificated Salaries - LCFF S & C: \$426,236 2000-2999 Classified Salaries - LCFF S & C: \$8,740 3000-3999 Employee Benefits - LCFF S & C: \$93,114 4000-4999 Books and Supplies - LCFF S & C: \$328,300 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$210,700 2000-2999 Classified Salaries - LCFF Base: \$106,069 3000-3999 Employee Benefits - LCFF Base: \$32,337 4000-4999 Books and Supplies - LCFF Base: \$2,940 5000-5999 Services and Other Operating Expenses -</p>

	<p>Secondary Department - 3000-3999 Employee Benefits - LCFF Base: \$32,997</p> <p>Secondary Department - 4000-4999 Books and Supplies - LCFF Base: \$3,000</p> <p>Secondary Department - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$37,406</p> <p>Secondary Department - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$60,148</p> <p>Secondary Department - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$22,037</p> <p>Summer School/Saturday School - 1000-1999 Certificated Salaries - LCFF S & C: \$1,913,249</p> <p>Summer School/Saturday School - 2000-2999 Classified Salaries - LCFF S & C: \$178,793</p> <p>Summer School/Saturday School - 3000-3999 Employee Benefits - LCFF S & C: \$337,448</p> <p>Summer School/Saturday School - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$200,000</p>	<p>LCFF Base: \$36,658</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$58,945</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,596</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,874,984</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$175,217</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$330,699</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$196,000</p>
Actions/Services	<p>PLANNED</p> <p>3.2 Curriculum & Instruction: Provide innovative programs that promote students to attend college during their secondary program (e.g., Early College High School, concurrent enrollment, etc.)</p>	<p>ACTUAL</p> <p>California College Guidance Initiative (CCGI) was purchased at all MS & HS to deliver a college & career ready curriculum and activities. SAT was administered to all current Seniors, Juniors, while the PSAT was administered to all 8th, 10th graders & 11th graders. AP tests was covered by district funds to eliminate barriers for students/families. Avid was offered at the majority of the K-12 schools, a District Director supported school sites with the Avid implementation. USC College Advisors were provided at the high school level to assist and support students/families with the college & financial aid process.</p>
Expenditures	<p>BUDGETED</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	<p>3.3 Curriculum & Instruction: Provide enriched college and career related pathways for students to compete in a global economy (e.g., IB schools).</p>	<p>Courses were sent through the AP Course Audit process via College Board. All AP courses were UC approved. District paid for all AP tests to eliminate costs for students/families. Compton High School, Walton Middle School and Enterprise Middle School implemented the IB program through participating in a variety of professional development and curriculum planning activities.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 3.1 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$335,000 (repeated expenditure) Action 3.1 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$515,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$328,300 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$504,700 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3.4 Curriculum & Instruction: Provide site specific academies that allow students to experience a variety of career related courses (e.g., Visual & Performing Arts academies, STEM academies, etc.). This includes vertical articulation K-12.</p>	<p>ACTUAL</p> <p>VAPA (Visual and Performing Arts) - was supported through district level staff, core curriculum, and partnerships with organizations such as WME, Music Unites and Turn Around Arts Program. These types of programs provided students with opportunities to learn and develop their creative talents all while fine-tuning their critical thinking skills. STEAM activities occurred at a variety of our 36 school sites both during school and during the afterschool program. Robotics clubs began at all 8 middle schools and all 3 high schools as part of the Lego First League. Project Lead the Way content courses were provided for all middle schools and high schools with an emphasis on engineering. Articulation of academy structures was began K-12 to align offerings for student choice.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>

Actions/Services

PLANNED

3.5 CTE/ROP Programs: Provide a variety of career related pathways, inclusive of the 15 CTE pathways recommend by the CDE to allow students to access skills in job related areas leading to industry recognized certification.

ACTUAL

CTE/ROP offered career related pathways that were aligned to the 15 CTE pathways recommended by the CDE. These pathways allow our students to access skill in job related areas that will ultimately lead to industry recognized certification. The CTE program was reviewed during '16-'17 and compared courses to industry standard needs to allow for a revision in the types of programs/certificates offered in the future. The program revisions to CUSD-CTE included: Engineering, Teacher Education, Bio Medical, Computer Science, Culinary Arts, Auto Technician, Animation, T.V. Production, Certified Nursing Assistant, Performing Arts, and Business and Finance.

Expenditures

BUDGETED

1000-1999 Certificated Salaries - LCFF S & C: \$512,654
 3000-3999 Employee Benefits - LCFF S & C: \$160,855
 4000-4999 Books and Supplies - LCFF S & C: \$200,071
 1000-1999 Certificated Salaries - LCFF Base: \$979,876
 2000-2999 Classified Salaries - LCFF Base: \$309,815
 3000-3999 Employee Benefits - LCFF Base: \$397,817
 35500.0/35550.0 Voc. Ed. - 1000-1999 Certificated Salaries - Other Federal Funds: \$71,727
 35500.0/35550.0 Voc. Ed. - 2000-2999 Classified Salaries - Other Federal Funds: \$47,018
 35500.0/35550.0 Voc. Ed. - 3000-3999 Employee Benefits - Other Federal Funds: \$26,101
 35500.0/35550.0 Voc. Ed. - 4000-4999 Books and Supplies - Other Federal Funds: \$150,000
 35500.0/35550.0 Voc. Ed. - 7000-7499 Other - Other Federal Funds: \$14,515

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$502,401
 3000-3999 Employee Benefits - LCFF S & C: \$157,638
 4000-4999 Books and Supplies - LCFF S & C: \$196,070
 1000-1999 Certificated Salaries - LCFF Base: \$960,278
 2000-2999 Classified Salaries - LCFF Base: \$303,619
 3000-3999 Employee Benefits - LCFF Base: \$389,861
 1000-1999 Certificated Salaries - Other Federal Funds: \$70,292
 2000-2999 Classified Salaries - Other Federal Funds: \$46,076
 3000-3999 Employee Benefits - Other Federal Funds: \$25,579
 4000-4999 Books and Supplies - Other Federal Funds: \$147,000
 7000-7499 Other - Other Federal Funds: \$14,225

Actions/Services

PLANNED

3.6 CTE/ROP: Provide a variety of opportunities through Adult School for CUSD students to receive interventions and enrichment.

ACTUAL

The Compton Adult School provided CUSD students opportunities to receive interventions and enrichment through a variety of programs. These programs included: edgeniuity, high school diploma classes, A+ certification and various CTE programs such as (truck

		driving, security officer training, and medical courses).
Expenditures	<p>BUDGETED</p> <p>Action 3.5 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$181,248 (repeated expenditure)</p> <p>Action 3.5 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$77,687 (repeated expenditure)</p> <p>Action 3.5 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$200,071 (repeated expenditure)</p> <p>Adult Ed. - 1000-1999 Certificated Salaries - Other State Revenues: \$914,798</p> <p>Adult Ed. - 2000-2999 Classified Salaries - Other State Revenues: \$151,862</p> <p>Adult Ed. - 3000-3999 Employee Benefits - Other State Revenues: \$319,716</p> <p>Adult Ed. - 4000-4999 Books and Supplies - Other State Revenues: \$20,274</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$177,623 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$76,133 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$196,070 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$896,502</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$148,825</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$313,322</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$19,869</p>
Actions/Services	<p>PLANNED</p> <p>3.7 CTE/ROP: Maintain and expand collaboration with local colleges and business to provide opportunities for students to become career ready.</p>	<p>ACTUAL</p> <p>CTE partnered with several local agencies to enhance the opportunities for students to become college and career ready. CTE/ROP worked with Youthbuild & the Community Career Development Center to provide job assistance and exposure to career opportunities for our students. CTE/ROP also worked with the districts WEE program to provide college and career readiness training as well as placement for our students.</p>
Expenditures	<p>BUDGETED</p> <p>Action 3.5 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$181,248 (repeated expenditure)</p> <p>Action 3.5 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$77,687 (repeated expenditure)</p> <p>Action 3.5 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$200,071 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$177,623 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$76,133 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$19,670 (repeated expenditure)</p>

Actions/Services

PLANNED

3.8 Interventions & Support: Provide students with a variety of support programs and services to assist them in becoming college and career ready (i.e., AVID, Summer Bridge programs, Upward Bound, etc.).

ACTUAL

AVID was offered at the majority of our K-12 schools that provided a college/career curriculum to ensure that students attend college. All comprehensive high schools partnered with USC College Mentorship program to provide on-site college support. The district provided summer bridge programs to the local community college as well as to students entering high school to ensure a successful transition and preparedness for the next level of learning. All counselors worked with the Director of College & Career to ensure that opportunities to visit college and opportunities to be prepared for college (i.e., FAFSA completion competition) were exhausted.

Expenditures

BUDGETED

Action 1.15 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,901,700 (repeated expenditure)
Action 1.15 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$348,300 (repeated expenditure)
Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)
Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)
Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,560 (repeated expenditure)
Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$1,863,666 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$341,334 (repeated expenditure)
1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure)
2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$960,949 (repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)

Actions/Services

PLANNED

3.9 Staffing: Provide additional counseling staff for more individual student access to academic counseling to better support and prepare students to become college and career ready.

ACTUAL

School counselors were allocated to provide a lower counseling ratio. The lower counselor to student ratio allowed for students to work more closely with their individual counselor and for the counselor to provide both academic and social/emotional support to

		students.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,218,877 2000-2999 Classified Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF S & C: \$367,490 4000-4999 Books and Supplies - LCFF S & C: \$75,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,194,499 2000-2999 Classified Salaries - LCFF S & C: \$68,600 3000-3999 Employee Benefits - LCFF S & C: \$360,140 4000-4999 Books and Supplies - LCFF S & C: \$73,500 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$98,000</p>
	<p>PLANNED</p> <p>3.10 Student & Parent Engagement: Provide information and activities to help parents and students navigate the processes related to applying for college, applying for financial aid, NCAA Clearing House, and other preparation activities for college and career.</p>	<p>ACTUAL</p> <p>Counseling staff provided an array of direct services to students and parents centered around Social/Emotional, Academic and College/Career. For instance, college application workshops, a-g informational nights, college fairs, college field trips, financial aid support, career pathways, etc. Bilingual Counseling Aids were hired to support the work of Counselors at the sites and ensured translation services were provided for parents.</p>
Expenditures	<p>BUDGETED</p> <p>Action 3.9 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,218,877 (repeated expenditure) Action 3.9 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$70,000 (repeated expenditure) Action 3.9 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$367,490 (repeated expenditure) Action 3.9 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$75,000 (repeated expenditure) Action 3.9 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 (repeated expenditure) Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,194,499 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$68,600 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$360,140 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$73,500 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$98,000 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure)</p>

Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)
 Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure)
 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)

4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 3 of the CUSD LCAP is focused on preparing students to be college and career ready. The actions and services are aligned to provide students with a variety of experiences and courses to prepare them for choices in the future. To prepare students for their individual future, the district attempts to offer students choices. For example, CUSD has a variety of CTE/ROP pathways to allow students with interests in the culinary arts opportunities as well as students opportunities in automotive, engineering, computer science, and nursing. Each pathway provide students the opportunity to experience career ready curriculum as well as receive an industry standard certificate that allows them access to further technical school work or jobs in the field.

In addition, the actions and services surrounding Goal 3 are centered on providing a rigorous college preparatory experience for CUSD students that is equal to that of any other district in California. CUSD actions and services with this goal include the development of academies, IB and AP course offerings, and college readiness activities. These actions and services also include providing additional counseling staff to extend students opportunities in having mentors in both academic and social/emotional skills.

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

The actions and services currently associated with Goal 3 are showing marked progress. The graduation rate for CUSD has increased almost 20% over the last two years. The A-G rate and AP participation rates are moving forward. Areas of opportunity remain for AP pass rates and performance at 11th grade on the CAASPP for the EAP. Continuing to work with the existing actions and services within both Goals 1 and 3 will assist in moving these two areas to a positive growth. As the major focus has been on graduation rate and provision of a wide variety of course work, we now need to focus more on the academic achievement associated with these courses through instructional strategies, instructional materials, interventions, and professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To date there is no material difference (i.e., large dollar amounts over/under as compared to budgeted

amounts) in the budgeted amounts versus the estimated actual expenditures.

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 changes were made to Goal 3, nor were any changes made to the actions and services as the district is making progress at this time. Minor changes were made to action 3.8 to specifically call-out "college field trips" and action 3.11 was added to call-out career day activities. In each case these activities were occurring at individual school sites, but survey and evaluation data indicated that they were not known district-wide. Because of the importance of these items in the comments from stakeholders, the actions were altered or added. Changes were made to the metrics for this goal based on the requirements set forth by CDE and the implementation of the new State Accountability Dashboard. A metric for CTE course work and for access to "a Broad Area of Study" with the World Language metric were added to meet the Dashboard criteria.

Goal 4

Goal 4:

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase attendance rates for all sites and the district overall to 98%;
- Reduce the percentage of chronically absent students - the rate for 2014-2015 was 10.54%;
- Reduce middle school dropout rate - 2013-2014 rate was 0.80%.
- Reduce high school dropout rate - 2013-2014 rate was 31.8%;
- Increase high school graduation rates - 2013-2014 rate was 60.2%.

ACTUAL

- Increase attendance rates to 98%; 2015-2016 attendance rate 95.10% (+0.4%) and 2016-2017 to date 95.96% (+0.86%)
- Percentage of chronically absent students for 2015-2016 - 13.4% (+2.86%)
- Reduce middle school dropout rate for 2015-2016 - 0.88% (+0%).
- High school dropout rate for 2015-2016 - 15.1% (-16.7%)
- High school graduation rate for 2015-2016 - 78.4% (+18.2%)

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>4.1 Attendance Monitoring: Provide a systematic process for monitoring attendance that follows all State and Federal guidelines (e.g., SART/SARB, truancy monitoring, etc.).</p>	<p>ACTUAL</p> <p>The Division of CWA systematically monitored attendance through the use of attendance data, attendance clerks, the attendance monitoring office, and the creation and delivery of truancy letters one, two and three, once student have receive letter three, they receive NOT1 (Notice of habitual truancy) which requires a parent concerned to be held at the school site. If the student continues to be absent an additional intervention was applied, to the SART meeting. If the student continued to be absent the student case is brought before the SARB Board for intervention and mediation.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749 (repeated expenditure) Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596 (repeated expenditure) Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743 (repeated expenditure) Action 2.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193 (repeated expenditure) Action 2.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$625,974 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$288,704 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$255,528 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$19,789 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,789 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4.2 Attendance Monitoring: Provide recognition for students and families who meet district-wide attendance goals and who improve attendance.</p>	<p>ACTUAL</p> <p>The Division of CWA provided monthly rewards (banners) to schools who met the targeted goal of 98% attendance, and schools in each grade span were also recognized for</p>

		improving their individual attendance goal at the end of each month. Students were rewarded monthly by their individual schools and at the end of the year by the Division of CWA through the use of trips, trophies, certificates and medallions.
Expenditures	<p>BUDGETED</p> <p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596 (repeated expenditure)</p> <p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743 (repeated expenditure)</p> <p>Action 2.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193 (repeated expenditure)</p> <p>Action 2.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$625,974 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$288,704 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$255,528 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$19,789 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,789 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>4.3 Attendance Monitoring: Create a system for analyzing changes in student enrollment to reinforce instructional program, academic pathways, address declining enrollment, etc.</p>	<p>ACTUAL</p> <p>While baseline data on student attendance was collected during this LCAP year, we were unable to establish a survey of students and families to determine choices students make on attending campuses based on program offerings. This remains a need for the district and will be part of the work of CWA for the coming year.</p>
Expenditures	<p>BUDGETED</p> <p>Action 2.6 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$638,749 (repeated expenditure)</p> <p>Action 2.6 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$294,596 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$625,974 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$288,704 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$255,528 (repeated expenditure)</p>

	<p>Action 2.6 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$260,743 (repeated expenditure)</p> <p>Action 2.6 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$20,193 (repeated expenditure)</p> <p>Action 2.6 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,193 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4.4 Behavior Related Services: Implement and maintain Wellness Centers at each high school to include general health and mental health services as well as college & career and personal mentoring services.</p>
<p>Expenditures</p>	<p>ACTUAL</p> <p>The Compton Unified School District began its Wellness Initiative in July 2016, by reestablishing the Division of CWA and placing all physical health, mental health and social emotional interventions under one umbrella. The Division of CWA interviewed and hired and trained 4 clinical social workers, and in October of 2016 the Wellness Centers at Centennial, Compton and Dominguez High Schools opened. Each Wellness Center was staffed with a clinical social worker, who facilitated student referrals, conducted group interventions, promoted resiliency and served as the mental health liaison between staff, students and parents.</p>
<p>Actions/Services</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$532,777</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$435,000</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$364,223</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$100,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p>
	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$513,301</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$426,300</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$356,939</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$98,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$98,000</p>
	<p>PLANNED</p> <p>4.5 Behavior Related Services: Establish partnerships with local mental health and general health agencies to extend services provided to students and families.</p>
	<p>ACTUAL</p> <p>The Division of CWA established partnerships with the following entities: Big Smiles Group, Angels for Sight, California State University</p>

		(CSU) Northridge, CSU Dominguez Hills, CSU Long Beach, American University of Health Science, Charles Drew University of Medicine and Science, The Department of Mental Health – SPA 6, Counseling4Kids, Tessie Cleveland Community Services Corporation, El Nido Family Center and Children’s Institute Incorporated.
Expenditures	BUDGETED : \$0	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED 4.6 Interventions & Enrichment: Provide additional staff and services through the office of Special Projects to support parents of "at-risk" students and "at-risk" students.	ACTUAL The Office of Special Projects provided additional staff through the Alternative Support Programs to address the needs of at risk student throughout the district especially in Program Improvement schools. Students received services in Mathematics and English Language Arts. Parents of at-risk students also received support through the efforts of the District Parent Center staff as well as Curriculum Specialists throughout the district schools.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$192,350 2000-2999 Classified Salaries - LCFF S & C: \$255,514 3000-3999 Employee Benefits - LCFF S & C: \$132,673 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$348,770 2000-2999 Classified Salaries - Federal Revenues - Title I: \$163,674 3000-3999 Employee Benefits - Federal Revenues - Title I: \$150,640 4000-4999 Books and Supplies - Federal Revenues - Title I: \$65,000 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$3,038,100 7000-7499 Other - Federal Revenues - Title I: \$544,746	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$188,503 2000-2999 Classified Salaries - LCFF S & C: \$250,404 3000-3999 Employee Benefits - LCFF S & C: \$130,020 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$341,795 2000-2999 Classified Salaries - Federal Revenues - Title I: \$160,401 3000-3999 Employee Benefits - Federal Revenues - Title I: \$147,627 4000-4999 Books and Supplies - Federal Revenues - Title I: \$63,700 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$2,977,338 7000-7499 Other - Federal Revenues - Title I: \$533,851

1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,680,299
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$307,999

1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,646,693
 3000-3999 Employee Benefits - Federal Revenues - Title II: \$301,839

PLANNED

4.7 Parent Engagement: Provide parents/guardians with activities and information related to the California Content Standards, related assessments, etc.

ACTUAL

Staff of the District Parent Center offered monthly training to parents on Common Core State Standards and related CAASPP assessment throughout the year at the center. In addition, the ELA and Math Curriculum Specialists at each school site also participated in providing on going training related to the California Content Standard and related assessment to their parents to complement what was done at the district level.

Actions/Services

BUDGETED

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$225,000
 Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)
 Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)
 Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure)
 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$109,892
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$5,784
 1000-1999 Certificated Salaries - LCFF Base: \$356,568
 2000-2999 Classified Salaries - LCFF Base: \$158,364
 3000-3999 Employee Benefits - LCFF Base: \$181,622
 4000-4999 Books and Supplies - LCFF Base: \$9,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$220,500
 1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF Base: \$960,929 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$107,694
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$5,668
 1000-1999 Certificated Salaries - LCFF Base: \$349,437
 2000-2999 Classified Salaries - LCFF Base: \$155,197
 3000-3999 Employee Benefits - LCFF Base: \$177,990
 4000-4999 Books and Supplies - LCFF Base: \$8,820

Expenditures

<p>Actions/Services</p>	<p>PLANNED</p> <p>4.8 Parent Engagement: Provide parents/guardians of "at-risk" students with information and skills related to improving academic achievement.</p>	<p>ACTUAL</p> <p>Throughout the year, parents were provided with four district level parent institutes with numerous breakout sessions to provide parents with information and skills to assist their children with school work. In addition, all schools sites provided additional parent training activities in the areas of English Language Arts and Mathematics.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure) Actions 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4.9 Parent Engagement: Provide parents/guardians of students with special needs with skills and information to support their children in successfully reaching the goals identified in the student's IEP and the California State Content Standards.</p>	<p>ACTUAL</p> <p>Parents of eligible students received invitations 5 times this year to attend the Compton SELPA Community Advisory Committee at Caldwell Elementary. There, we reviewed updates and relevant information for special education families, answered questions, and provided trainings. This year's trainings included behavior management for the home setting, mental health training, and alternate dispute resolution training.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

	<p>4.10 Parent Engagement: Provide parents with opportunities to participate in a variety of parent advocacy groups (e.g., ELAC, DELAC, DAC, SSC, African American Parent Advisory Committee, etc.) and the State and Federal regulations associated with membership on these committees.</p>	<p>Monthly meetings and trainings were provided to all parents and the entire membership of the District Advisory Council, District English Learner Advisory Committee, English Learner Advisory Council, School Site Councils, and African American Parent Advisory Committee. Roles and Responsibilities of members of each committee was address as well as other educational activities designed to assist and encourage parents to participate in these advocacy groups.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4.11 "Team Joy & Fun": Provide enrichment activities for students K-12 that support student engagement in school (inside & outside of classroom), build character and social skills, and extend learning opportunities (e.g., clubs, competitions, field trips, etc.).</p>	<p>ACTUAL</p> <p>Team Joy and Fun assisted the students of CUSD by providing students opportunities to compete, learn, enjoy and serve the community: students participated in after-school visual arts trips to LACMA, trips to the Aquarium of the Pacific, the Discovery Zone, participation in training camps for Cheer, Dance, Football, Basketball and Marching Band, competed in Mathematics, Engineering, Science Achievement (MESA) , Jefferson Awards Foundation (JAF), and High School Band Marching competitions; visited colleges such as: USC, CSUDH, CSULB, and toured the cities of: Las Vegas, Atlanta and Washington DC.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$200,000 3000-3999 Employee Benefits - LCFF S & C: \$38,727 4000-4999 Books and Supplies - LCFF S & C: \$150,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 Action 1.26 funds support - 1000-1999 Certificated</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$196,000 3000-3999 Employee Benefits - LCFF S & C: \$37,952 4000-4999 Books and Supplies - LCFF S & C: \$147,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$98,000 1000-1999 Certificated Salaries - LCFF S & C:</p>

Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)	\$2,073,544 (repeated expenditure)
Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)	2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure)
Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure)	3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure)
Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)	4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)
1000-1999 Certificated Salaries - LCFF Base: \$204,249	1000-1999 Certificated Salaries - LCFF Base: \$200,164
2000-2999 Classified Salaries - LCFF Base: \$210,837	2000-2999 Classified Salaries - LCFF Base: \$206,620
3000-3999 Employee Benefits - LCFF Base: \$85,713	3000-3999 Employee Benefits - LCFF Base: \$83,999
4000-4999 Books and Supplies - LCFF Base: \$32,542	4000-4999 Books and Supplies - LCFF Base: \$31,891
5000-5999 Services and Other Operating Expenses - LCFF Base: \$149,711	5000-5999 Services and Other Operating Expenses - LCFF Base: \$146,717
TIIG - 1000-1999 Certificated Salaries - Other State Revenues: \$28,812	1000-1999 Certificated Salaries - Other State Revenues: \$28,236
TIIG - 3000-3999 Employee Benefits - Other State Revenues: \$6,285	3000-3999 Employee Benefits - Other State Revenues: \$6,159

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services aligned to Goal 4 are responsible for the engagement of students and stakeholders of the district. The focus is on making sure students are attending school, that behavior and discipline reflect restorative practices and trauma sensitivity, that there are opportunities for parents/community to participate in school and receive educational opportunities from the school, and for students to feel connected to the school through extra curricular activities - Team Joy and Fun.

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

Metrics for Goal 4 and some connected with Goals 2 & 3 show that we are making progress in this area. CUSD attendance, while not at 98% district wide, is continuing to increase annually. Chronic absenteeism has increased slightly (+2.86%), but is addressed through actions associated with Goal 4 (i.e., Actions 4.1-4.5). The data shows that more attention needs to be paid to the monitoring of attendance for our chronically absent students and more resources/supports need to be provided to these students and families to improve in this area. High school graduation rate and middle school/high school drop-out rates are declining. The modifications to Actions 4.7 & 4.11 were minor and addressed stakeholder concerns (see below). Overall, however, the progress indicates that we must continue implementing these actions to meet this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To date there is no material difference (i.e., large dollar amounts over/under as compared to budgeted amounts) in the budgeted amounts versus the estimated actual expenditures.

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 changes were made to Goal 4, nor were any major changes made to the actions and services as the district is making progress at this time. Minor changes were made to action 4.7 to specifically call-out district-wide parent engagement events. Survey data showed that parents wanted additional activities and events connected to parent education. Sites/District staff, however, felt they were providing these events/activities. Upon reflection, however, it was determined that the offerings not being system-wide or systematized created confusion as to the types and numbers of trainings/events being provided. By having required events at each of the sites we are hoping to better connect with the parents and guardians of our students. Action 4.11 was also altered to call-out the idea of leadership activities for students. Again, providing leadership opportunities for students came out in evaluations and surveys but was always part of this action. By specifying it for our stakeholders we acknowledge the demand. Finally, the action of 4.12 was added to highlight the desire to have more career awareness for students through mentorships with community members and exposure to a variety of careers. As with Goal 3 actions, these activities were occurring at individual school sites, but survey and evaluation data indicated that they were not known district-wide. Because of the importance of these items in the comments from stakeholders, the actions were altered or added.

Changes were made to the metrics for this goal based on the requirements set forth by CDE and the implementation of the new State Accountability Dashboard. Two metrics for parent engagement were added to meet the Dashboard criteria. One to illustrate parental program involvement and one to illustrate parent decision making involvement.

Goal 5

Goal 5:

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the percentage of English Learners making annual progress in learning English and attaining proficiency in English (as measured by CELDT) to meet the AMAO targets. In 2014-2015, the percentage of students making progress in attaining English (AMAO 1) was 51.3%; the percentage of students attaining English proficiency (AMAO II) in less than 5 years was 20.3%, in 5 or more years was 33.5%. District CAASPP proficiency percentages for ELs (AMAO III) in ELA was, 5% *Exceed or Met Standard*; 16% *Nearly Met Standard*; 78% *Standard Not Met*. In math, 7% *Exceed or Met Standard*; 19% *Standard Nearly Met*; and 75% *Standard Not Met*;
- Increase district English learner reclassification rate over 2014-2015 rate of 16.6%.
- Increase district English learner graduation rate over 2014-2015 rate of 46.9%.
- Decrease middle school and high school student D & F grade rates over 2015-2016 rate of 37.3%.

ACTUAL

- Percentage of English Learners making annual progress in learning English and attaining proficiency in English (as measured by CELDT) to meet the AMAO targets. In 2015-2016 the percentage of students making progress in attaining English (AMAO 1) is 55.4% (+4.1%); the percentage of students attaining English proficiency (AMAO II) in less than 5 years is 25% (+4.7%), in 5 or more years was 38.7% (+5.2%). District CAASPP proficiency percentages for ELs (AMAO III) in ELA: 7% (+2%) *Exceed/Met Standard*; 19% (+3%) *Nearly Met Standard*; 74% (-4%) *Standard Not Met*. In math: 7% (0%) *Exceed or Met Standard*; 21% (+2%) *Standard Nearly Met*; and 71% (-3%) *Standard Not Met*
- District English learner reclassification rate 2015-2016 - 14.5% (+3.9% over 2014-2015 of 10.5%)
- District English learner graduation rate 2015-2016 - 74% (+27.1%)
- Decrease middle school and high school student D & F grade rates over 2016-2017 rate of 32.30%.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>5.1 Curriculum & Instruction: Provide rigorous ELD instruction daily for all EL students and provide appropriate placement of EL students in core classes and ELD classes at all levels.</p>	<p>ACTUAL</p> <p>Guidelines regarding EL placement and ELD instruction are stipulated in the Compton Unified School District's English Learner Master Plan and following the guidelines provided by the California Department of Education (CDE).</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5.2 Curriculum & Instruction: Provide "Newcomer Services" at all levels to support EL students entering U.S. schools for the first time (students enrolled less than 2 years).</p>	<p>ACTUAL</p> <p>Compton Unified School District offered a Newcomer program at Roosevelt MS and Dominguez HS. The program was taught by bilingual teachers and a full time instructional assistant assigned to both classes. Teachers utilize curriculum specifically tailored to the linguistic needs of Newcomer students. Every Newcomer was given access to a Rosetta Stone license. Newcomer services for students not in the program were provided by means of Imagine Learning licenses, Social Studies and Science workbooks in Spanish for 6th-8th grade students, and support of bilingual instructional assistants. Compton Unified School District hired additional bilingual instructional assistants to support newcomer students in content courses.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,538 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,258 (repeated</p>

	<p>(repeated expenditure) Action 5.13 funds support - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$15,897 (repeated expenditure)</p>	<p>expenditure) 7000-7499 Other - Federal Revenues - Title III: \$15,579 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>5.3 Curriculum & Instruction: Provide EL and RFEP students with consistent district-wide academic vocabulary instruction and integrate linguistically, culturally relevant and responsive pedagogy.</p>	<p>ACTUAL</p> <p>English 3-D curriculum was taught at the Middle School level and intended for Long Term English Learner students. Professional Development on explicit academic vocabulary instruction routines was offered to all schools throughout the district. English Learner students were given an opportunity to participate in a summer program with a focus on academic vocabulary.</p>
Expenditures	<p>BUDGETED</p> <p>Action 5.13 funds support - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$15,897 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,538 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,258 (repeated expenditure) 7000-7499 Other - Federal Revenues - Title III: \$15,579</p>
Actions/Services	<p>PLANNED</p> <p>5.4 Curriculum & Instruction: Integrate multiple representations and modalities throughout the core curriculum to support EL students acquisition of language (i.e., visual and performing arts, classroom discussion, etc.).</p>	<p>ACTUAL</p> <p>Classroom discussions was an integral part of all professional development and embedded within SLOP and GLAD initiatives. Professional development was provided to our teachers on different ways to address different learning modalities, and in particular, ways to better support English Learner students acquisition of language. Our teachers are well-versed</p>

Expenditures

in how to integrate visuals, realia, cooperative learning strategies, peer interactions, and explicit vocabulary instruction across the curriculum. This year the English Learner department provided professional development on how to write language objectives with linguistic support in all subject areas.

BUDGETED

Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure)
 Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure)
 Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure)
 Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)

ESTIMATED ACTUAL

2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure)
 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure)
 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,538 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,258 (repeated expenditure)

Actions/Services

PLANNED

5.5 Curriculum & Instruction: Provide world language programs for students, both EL and EO, to expand their language abilities and support their individual communication abilities in a global society (e.g., Dual Immersion programs, IB World School programs, etc.)

ACTUAL

Dual Immersion was offered at Emerson Elementary. The Department of English Language Services provided assistance by participating in parent recruitment meetings and providing ongoing support. IB World Language teachers participated in quarterly PLCs. World Language teachers in Middle School and High School met on a quarterly basis for vertical articulation meetings. World Language pathways were developed and a World Language curriculum was purchased for the upcoming year.

Expenditures

BUDGETED

Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 (repeated expenditure)
 Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure)

ESTIMATED ACTUAL

4000-4999 Books and Supplies - LCFF S & C: \$58,800 (repeated expenditure)
 2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure)
 3000-3999 Employee Benefits - Federal Revenues -

	<p>Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)</p>
<p>PLANNED</p> <p>5.6 Interventions: Provide intervention services to EL students that are designed to improve their acquisition of English and increase their individual content knowledge (e.g., before & after school programs, summer school activities, double blocked periods, etc.).</p>	<p>ACTUAL</p> <p>English Learner students were provided access to all before and after school programs, tutoring, and Saturday school. Newcomer students were provided with a double-block of English Language Development focusing on the four domains of language. The Journalism After School Program for at-risk Long Term English Learners was offered at all K-8 schools. An Author's Academy Summer school program focused on academic vocabulary development and writing at the secondary level. Fourth and fifth grade students participating in summer school were pulled out for small group instruction focused on English Language acquisition in listening, speaking, reading, and writing.</p>
<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,538 (repeated expenditure)</p>

Actions/Services

Expenditures

	<p>(repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)</p>
<p>PLANNED</p> <p>5.7 Interventions: Provide additional support for Long Term English Learners (LTEL)through rigorous ELD courses, before and afterschool intervention, data chats, and specialized core classroom support.</p>	<p>ACTUAL</p> <p>The Write to Learn program provided Long Term English Learners with additional support in the area of writing. A Journalism Program was provided for at-risk Long Term English Learners in the 4th and 5th grades. In addition, two ELD courses at the High School level were UCOP approved providing ELs with rigorous ELD courses while fulfilling A-G requirements. Additional ELD course offerings were provided for EL students. Power Points and corresponding activities were provided in the beginning of the year to prepare students for the CELDT which included learning about the reclassification requirements and conducting data chats.</p>
<p>BUDGETED</p> <p>Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure) Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure) Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure) Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure) Action 5.13 funds support - 2000-2999 Classified</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$408,483 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$641,823 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$58,800</p>

Actions/Services

Expenditures

	<p>Salaries - LCFF S & C: \$416,819 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$654,921 (repeated expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 (repeated expenditure) Action 5.13 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$267,000 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)</p>
<p>PLANNED</p> <p>5.8 Materials & Supplies: Provide supplemental instructional materials and supplies (e.g., books, charts, etc.), equipment (e.g., computers, tape recorders, etc.)and computer-based programs to supplement the ELD program (e.g., Imagine Learning, Write to Learn, Rosetta Stone, etc.).</p>	<p>ACTUAL</p> <p>Imagine Learning licenses were provided for students at the Beginning-Intermediate levels in all K-8 schools. Write to Learn was implemented at all secondary sites and some K-8 schools for Long Term English Learners. Newcomer students were provided with a Rosetta Stone license to assist with English Language Development. Students were able to access the Rosetta Stone program from home. Supplemental instructional materials consisted of one-to-one IPADs for students in the Newcomer Program.</p>
<p>BUDGETED</p> <p>Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure)</p>

Actions/Services

Expenditures

	<p>Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)</p>
<p>PLANNED</p> <p>5.9 Monitoring & Records: Maintain all required Federal and State compliance documents and processes for monitoring the EL program and student achievement/progress (e.g., LAT plans, EL folders, Master Plan, etc.).</p>	<p>ACTUAL</p> <p>Every school site was provided with an on-line platform through Google Docs in which they were to upload compliance documents in alignment with Federal Program Monitoring (FPM) requirements. This included LAT plans, English Learner Data, and progress monitoring forms. Information submitted from the school sites were reviewed on a quarterly basis and copies of LAT plans were submitted to the Department of English Learner Services.</p>
<p>BUDGETED</p> <p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$341,573 (repeated expenditure) Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$461,819 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$654,921 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$334,742 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$452,583 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$641,823 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,536 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,258 (repeated expenditure)</p>

Actions/Services

Expenditures

Supplies - Federal Revenues - Title III: \$371,978
(repeated expenditure)
Action 5.13 funds support. - 5000-5999 Services and
Other Operating Expenses - Federal Revenues - Title
III: \$30,875 (repeated expenditure)

PLANNED

5.10 Parent Engagement: Provide language support
services for parents to acquire a second language
(e.g., translation services, world language courses,
etc.)

ACTUAL

All documentation and information shared with parents
of English Learner students was provided in English as
well as their primary language. An interpreter was made
available at all district meetings (Board Meetings, DAC,
DELAC etc.). Parent workshops were provided by the
Compton Unified School District parent center
throughout the year on a variety of topics and
conducted in both English and Spanish. These
practices were also replicated at all school sites within
the district.

Actions/Services

BUDGETED

Action 5.13 funds support - 2000-2999 Classified
Salaries - LCFF S & C: \$461,819 (repeated
expenditure)
Action 5.13 funds support - 3000-3999 Employee
Benefits - LCFF S & C: \$654,921 (repeated
expenditure)
Action 5.13 funds support - 4000-4999 Books and
Supplies - LCFF S & C: \$60,000 (repeated expenditure)
Action 5.13 funds support - 5000-5999 Services and
Other Operating Expenses - LCFF S & C: \$267,000
(repeated expenditure)
Action 5.13 funds support. - 2000-2999 Classified
Salaries - Federal Revenues - Title III: \$185,801
(repeated expenditure)
Action 5.13 funds support. - 3000-3999 Employee
Benefits - Federal Revenues - Title III: \$149,615
(repeated expenditure)
Action 5.13 funds support. - 4000-4999 Books and
Supplies - Federal Revenues - Title III: \$371,978
(repeated expenditure)
Action 5.13 funds support. - 5000-5999 Services and

ESTIMATED ACTUAL

2000-2999 Classified Salaries - LCFF S & C: \$452,583
(repeated expenditure)
3000-3999 Employee Benefits - LCFF S & C: \$641,823
(repeated expenditure)
4000-4999 Books and Supplies - LCFF S & C: \$58,800
(repeated expenditure)
2000-2999 Classified Salaries - Federal Revenues -
Title III: \$182,085 (repeated expenditure)
3000-3999 Employee Benefits - Federal Revenues -
Title III: \$146,623 (repeated expenditure)
4000-4999 Books and Supplies - Federal Revenues -
Title III: \$364,538 (repeated expenditure)
5000-5999 Services and Other Operating Expenses -
Federal Revenues - Title III: \$30,258 (repeated
expenditure)

Expenditures

Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure)

PLANNED

5.11 Parent Engagement: Provide parent workshops to assist parents of English Learners in supporting the academic achievement of their children in acquiring English and content knowledge.

ACTUAL

In collaboration with the Office of Special Projects, the English Learner department provided parents of English Learners with relevant workshops to assist them in supporting the academic achievement of their children in acquiring English and content language. In addition, DELAC members and parents received workshops (i.e., reclassification and monitoring process, CELDT prep etc.) on different academic topics during their monthly meetings to complement what was offered during the district wide Parent workshops. DELAC officers were also provided with the opportunity to attend CAFE and information from this conference were disseminated among all DELAC members. Project to Inspire workshops were also offered at Jefferson Elementary, Roosevelt Elementary, and Whaley Middle School. Parents from the surrounding schools were invited to participate in the workshops. Parents went through different levels of training.

Actions/Services

BUDGETED

Action 1.26 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$2,115,861 (repeated expenditure)
 Action 1.26 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$154,615 (repeated expenditure)
 Action 1.26 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$980,540 (repeated expenditure)
 Action 1.26 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$5,568,499 (repeated expenditure)
 Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$2,073,544 (repeated expenditure)
 2000-2999 Classified Salaries - LCFF S & C: \$151,523 (repeated expenditure)
 3000-3999 Employee Benefits - LCFF S & C: \$960,929 (repeated expenditure)
 4000-4999 Books and Supplies - LCFF S & C: \$5,457,129 (repeated expenditure)
 2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085 (repeated expenditure)
 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623 (repeated expenditure)
 4000-4999 Books and Supplies - Federal Revenues - Title III: \$364,538 (repeated expenditure)
 5000-5999 Services and Other Operating Expenses -

Expenditures

	<p>Federal Revenues - Title III: \$30,258 (repeated expenditure) 7000-7499 Other - Federal Revenues - Title III: \$15,579 (repeated expenditure)</p>
<p>PLANNED</p> <p>5.12 Professional Development: Provide specific professional development for teachers, administrators, and para-professionals to support English Learners in acquiring the English language and in meeting the California State Content Standards.</p>	<p>ACTUAL</p> <p>Professional Development on the ELD standards aligned to the Common Core Standards were provided to teachers and administrators. The Department of English Learner Services created modules addressing ELD standards, Integrated/Designated ELD, and how to write content objectives with linguistic support across grades and content areas. Modules were presented to school sites upon request and additional after school training was provided. A cohort of teachers were trained on SIOP and GLAD strategies, follow up sessions were provided throughout the year. In addition, administrators were provided with specified professional development on GLAD and SIOP. Professional Development was provided to bilingual instructional assistants on a quarterly basis. Topics included EL designation, vocabulary development, and comprehensible input strategies.</p>
<p>BUDGETED</p> <p>Action 5.13 funds support - 1000-1999 Certificated Salaries - LCFF S & C: \$341,573 (repeated expenditure) Action 5.13 funds support - 2000-2999 Classified Salaries - LCFF S & C: \$461,819 (repeated expenditure) Action 5.13 funds support - 3000-3999 Employee Benefits - LCFF S & C: \$654,921 (repeated</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$334,742 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$452,583 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$641,823 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$58,800 (repeated expenditure)</p>

Actions/Services

Expenditures

	<p>expenditure) Action 5.13 funds support - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 (repeated expenditure) Action 5.13 funds support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$267,000 (repeated expenditure) Action 5.13 funds support. - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801 (repeated expenditure) Action 5.13 funds support. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615 (repeated expenditure) Action 5.13 funds support. - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$371,978 (repeated expenditure) Action 5.13 funds support. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875 (repeated expenditure) Action 5.13 funds support - 7000-7499 Other - Federal Revenues - Title III: \$15,897 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5.13 Staffing: Provide appropriately trained and credentialed (if required) staff to support EL students in their regular instructional program and during enrichment and/or intervention programs (e.g., EL specialists, bilingual instructional assistants, etc.)</p>
<p>Expenditures</p>	<p>ACTUAL</p> <p>The Department of English Learner Services currently have two district English Learner Specialists and one teacher on special assignment who provided professional development, coaching and technical assistance to schools, teachers, and families. The EL Department funded all bilingual instructional assistants that supported English Learners at the school sites. During 2016-2017, 35 additional instructional assistants were hired to extend the support to students.</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$314,573 2000-2999 Classified Salaries - LCFF S & C: \$461,819 3000-3999 Employee Benefits - LCFF S & C: \$654,921 4000-4999 Books and Supplies - LCFF S & C: \$60,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$267,000</p>
	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$308,282 2000-2999 Classified Salaries - LCFF S & C: \$452,583 3000-3999 Employee Benefits - LCFF S & C: \$641,823 4000-4999 Books and Supplies - LCFF S & C: \$58,800 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$261,660</p>

2000-2999 Classified Salaries - Federal Revenues - Title III: \$185,801
 3000-3999 Employee Benefits - Federal Revenues - Title III: \$149,615
 4000-4999 Books and Supplies - Federal Revenues - Title III: \$79,764
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,875
 7000-7499 Other - Federal Revenues - Title III: \$15,897
 2000-2999 Classified Salaries - LCFF Base: \$38,749
 3000-3999 Employee Benefits - LCFF Base: \$14,311
 4000-4999 Books and Supplies - LCFF Base: \$3,000
 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$262,214

2000-2999 Classified Salaries - Federal Revenues - Title III: \$182,085
 3000-3999 Employee Benefits - Federal Revenues - Title III: \$146,623
 4000-4999 Books and Supplies - Federal Revenues - Title III: \$78,169
 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$30,258
 7000-7499 Other - Federal Revenues - Title III: \$15,579
 2000-2999 Classified Salaries - LCFF Base: \$37,974
 3000-3999 Employee Benefits - LCFF Base: \$14,025
 4000-4999 Books and Supplies - LCFF Base: \$2,940
 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$256,970

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.

In order to properly implement Goal 5 actions/services the Compton Unified School District funded two English Learner Services directors, two English Learner Specialists, and one teacher on special assignment. In addition, our district is funding bilingual instructional assistants to support each school site with their English Learner population.

The English Learner Services Department supports sites with appropriate students placement as well as daily implementation of designated/integrated ELD at all K-12 schools. There has been ongoing professional development for both Elementary and Secondary teachers to better meet the needs of English Learners across content areas. We are focusing our efforts on building capacity by training a selected cohort of teachers in GLAD strategies and the SIOP model. The English Learner Services Department provided follow-up training throughout the year. In addition, we have placed special emphasis on providing professional development on the new ELD/ELA framework, ELD standards, and how to write language objectives across all content areas. Our professional development model will expand in the upcoming year with additional training on the aforementioned topics and initiatives and with a specified focus on the new ELD curriculum which has been adopted this 2016-17 school year.

Actions and services provided to Newcomer include two Newcomer Programs at one middle school and high school. The Newcomer Program will expand to include an additional high school in the 2017-18 school year. Mathematics and Social Studies supplemental curriculum was purchased in students' primary language. Newcomer students are also provided with translation dictionaries for support in content classes. Bilingual instructional assistants have been assigned to the schools sites to support newcomer students in the classroom. Students in the Newcomer Program have one-to-one technology devices and access to Rosetta Stone for additional support in their English language acquisition.

Imagine Learning licenses were purchased for Newcomer students at the Elementary level.

Actions and services for at-risk Long Term English Learners and Long Term English Learners include the funding of 2,000 Imagine Learning licenses to help students develop literacy skills. In order to assist Long Term English Learners in writing and reading comprehension two-hundred concurrent Write to Learn licenses were purchased for students in grades 6th-12th. English 3-D curriculum was implemented at the Middle School level specifically for Long Term English Learner students. An after school Journalism Program for at-risk Long Term English Learners was implemented at most of the Elementary schools with almost one-hundred fifty participating students. The curriculum utilized for the Journalism Program was provided by Loyola Marymount University.

The dual-immersion program has now expanded to 2nd grade at one Elementary site. The district is currently in the planning phase to expand the dual-immersion program in the 2018-19 school year. World Language curriculum was purchased for Middle School and High School teachers. There has been an alignment of courses between Middle School and High School to provide students more access to higher level World Language courses.

Parental engagement has also been a focus of our district. The English Learner Services Department has funded Project to Inspire at two Elementary sites and one Middle School. Monthly DELAC meetings have been conducted on various topics pertinent to English Learners, including initial identification, reclassification process, and monitoring. In addition, DELAC officers were provided with an opportunity to attend CAFE and they disseminated the information to other parents of English Learners. The English Learner Services Department also participated and presented at the parent institutes organized by the District Parent Center which took place four times this year.

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

When examining the different metrics associated with Goal 5, Compton Unified School District is making steady progress in reclassification rates, annual measurable achievement objectives, and graduation rates. Compton Unified School District continues to focus on decreasing the percentage of at-risk/long term English learners, and continued growth in multiple data points. As a result of continued implementation of actions and services correlated to Goal 5 in the 2016-17 and 2017-18 school years Compton Unified School District will continue to attain positive growth. Current data indicates that the district should continue with consistent implementation and services correlated to Goal 5.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To date there is no material difference (i.e., large dollar amounts over/under as compared to budgeted amounts) in the budgeted amounts versus the estimated actual expenditures.

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 changes were made to Goal 5, to actions/services, or to the metrics. The metrics for Goal 5 are now aligned to meet the requirements set forth by CDE and the implementation of the new State Accountability Dashboard.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

As part of the planning process for this LCAP/Annual Review and Analysis, the LEA consulted with the following groups and on the date identified;

LCAP/ Parent Advisory Committee (PAC) meeting (February 9, March 21, March 29, May 3, and June 5, 2017)*:

The LCAP committee consists of DELAC representatives, Foster Youth representatives, African American Parent Advisory Committee, DAC, Compton Education Association, Classified Unions, administrative staff, site level certificated and classified staff and community representatives. The first two meetings addressed the updates to the 2106/17 LCAP implementation and to review student achievement data, 2017/20 LCAP requirements and current LCAP actions. The third meeting provided committee members the opportunity to review the outcomes of the climate survey administered to parents, staff and students and to identify areas of strengths and weaknesses and to come up with recommendations relative to actions for goals 2 and 4. The final two meetings provided members the opportunity to review the proposed actions and budget for the coming year.

District Advisory Committee meeting (February 9, April 5 and May 3, 2017)*:

The LCAP update and current requirements was presented to the District Advisory Committee representing parents from the various school sites. The group reviewed materials provided and worked in groups to provide feedback and recommendations with respect to actions and services for the LCAP

District English Learner Advisory Council (DELAC) (January 26, February 23, March 23, April 27, and May 25, 2017)*:

LEA staff met with the DELAC members on several occasions. During the first meeting, the DELAC members reviewed the update information and the current structure of the LCAP and provided feedback on actions and services. At subsequent meetings they continued to review data and provide in-put on actions. At the final meetings they reviewed the proposed actions and services for the LCAP.

*Comments/concerns from these committees are addresses as part of the ongoing collaboration of revising the LCAP by the Superintendent/designee during each meeting. A final feedback sheet is provided to all members during the last meeting and comments/concerns are addressed verbally at the end of the meeting by the Superintendent/designee and those written comments are then responded to in writing on the district website as noted by Ed. Code.

Administrative Team Meetings (February 15, April 5, 2017, and May 31, 2017):

The first meeting provided the administrative team with an update on the implementation of the LCAP to date and an update of the annual metrics. Site administrators were provided with an outline of the presentation that each school administrator was required to present to the school's certificated and classified staff, the SSC, ELAC and other stakeholders related to the progress of the current LCAP and providing in-put on actions and services. The second meeting focused on the use of the LCAP Evaluation Rubrics and Dashboard. The final meeting reviewed the proposed actions and services for the new year.

School Site Council (SSC) Meetings & English Learner Advisory Committee (ELAC) Meetings (February - April, 2017):

Each school site held an LCAP stakeholder meeting with the School Site Council and ELAC separately to review the LCAP update and the 2017/18 goals, actions and services using district provided presentation PowerPoint. Following the presentations, participants were assigned to groups to review and make recommendations on goals, actions and services for the coming LCAP cycle. Both the SSC and ELAC were encouraged to extend invitations to parents in an effort to obtain additional input from parents.

Certificated/Classified LCAP Presentations (February & March, 2017):

Certificated and classified staff at each school site participated in LCAP presentation that included a review of the annual update and the revision of goals, actions and services for the upcoming year. Each staff member was afforded the opportunity to provide written feedback/recommendations for consideration in the development of the final draft of the LCAP prior to public review.

District Administrative Team (January, 2017 thru May, 2017):

The administrative team varied depending on the goal or purpose, but it was comprised of the different department heads from each area of the district. During these meetings the existing LCAP was reviewed, tasks related to updating actions and metrics were assigned, discussion of new goals and limiting metrics occurred, and new or refined actions were created. Meetings with individuals also occurred as the program needs arose.

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

Existing Education Code requires that consultation occurs with teachers, principals, school personnel, pupils and local bargaining units. It also requires that the LCAP is presented for review and comments by a parent advisory council and an English Learner Advisory Committee. To meet the consultation requirements CUSD included all of the required stakeholder groups into its LCAP Committee, provided school staff (administrative, classified, and certificated) opportunities to provide input via the Connectedness Survey and the school site LCAP presentations, and provided students with the opportunity to participate via the Connectedness Survey. To meet the review and comment requirements, CUSD created an LCAP committee that were primarily parent representatives from the District Advisory Council (DAC) and other stakeholder groups. To meet the EL parent advisory group requirements, parent representatives from DELAC were also included. In addition to the required elements, CUSD surveyed parents at each school site via the Connectedness Survey and presented the LCAP to each SSC and ELAC. The impact that these meetings/surveys/data reviews had on the LCAP is as follows:

- Actions were review and further refined to allow for flexibility in implementation as programs and projects develop during the school year and to allow staff to adapt to student and district needs as the year progresses.
- Each group was presented with clear information related to Ed Code on the structure and development of the LCAP to eliminate confusion over the final draft of actions and expenditures.
- Actions related to math support and instruction were reinforced and improve students' mathematics achievement.
- The emphasis of district work related to Goal 3 - College & Career Readiness was maintained.
- A plan for required site level parent involvement sessions was designed.

Due to the successes achieved by CUSD under its current actions, it was determined to maintain these actions and continue refining their implementation to be more systematic and systemic rather than attempt to incorporate many new actions and services. Research shows it takes 3-5 years to see successful change initiatives occur and we are in our second year of the current LCAP goals, actions and metrics.

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	<u>Goal 1:</u> All students will meet or exceed state academic standards that will prepare them to compete in the global society.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Mathematics continues to be a high priority area for CUSD with 20% of students scoring Met/Exceed on CAASPP. During the 2016-2017 LCAP year, opportunities were established for college tutors to work with students in grades 4-11 in the area of mathematics both during school (Project Rise) as well as on Saturdays (Torros Academy). In addition, sites provided additional tutoring experiences during the school day and after school. Teachers were provided a variety of professional development opportunities from outside experts (i.e., UCI trainings, Conceptual Understanding Training, etc.). Finally IReady intervention materials were purchased for the "Top 9" Elementary Schools and all of the middle schools to support improved mathematics instruction and monitoring. While we anticipate growth on the '16-'17 CAASSPP, the data is not available to date.

English language arts, specifically reading and writing, continue to be a challenge for our students as only 29% of the district show that they are currently meeting or exceeding state standards. During the 2016-2017 LCAP year, opportunities were continued for college tutors to work with students in grades TK-2 and high school through Project REACH. For all grades 3-8 students were provided access and regular use of Achieve 3000 to improve/extend their individual reading skills. In addition, sites provided additional tutoring experiences during the school day and after school. Teachers were provided a variety of professional development opportunities from outside experts (i.e., Achieve 3000 District Coach, Generation Ready, etc.). While we anticipate growth on the '16-'17 CAASSPP, the data is not available to date.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Data Grades 3-8 & 11	<p>Baseline 2015-2016 data of <i>Exceeds & Meets Standards</i>:</p> <p>All - 29%: Grade 3 - 30%; Grade 4 - 33%; Grade 5 - 34%; Grade 6 - 33%; Grade 7 - 28%; Grade 8 - 26%; Grade 11 - 15%</p> <p>Currently overall district is at 46.3 points below a Level 3 and achieved an 18.3 points increase over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 10 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>	<p>High status of 10 points above Level 3 to 45 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>	<p>High status of 10 points above Level 3 to 45 points above Level 3</p> <p>Increased change of 7 to less than 20 points over the previous year.</p>
CAASPP Mathematics Data Grades 3-8 & 11	<p>Baseline 2015-2016 data of <i>Exceeds & Meets Standards</i>:</p> <p>All - 20%: Grade 3 - 38%; Grade 4 - 27%; Grade 5 - 18%; Grade 6 - 33%; Grade 7 - 17%; Grade 8 - 17%; Grade 11 - 3%</p> <p>Currently overall district is at 73.5 points below a Level 3 and achieved an 15.2 points increase over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 25 points below Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>	<p>Medium status of 5 points below Level 3 to 25 points below Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>	<p>High status of 5 points below Level 3 to 35 points above Level 3</p> <p>Increased change of 5 to less than 15 points or more over the previous year.</p>
California Science Test (CAST)	Develop a baseline proficiency rate on the new California Science Test (CAST).	Increase 5% over baseline proficiency rate on CAST.	Increase 5% over 2017-2018 data proficiency rate on CAST.	Increase 5% over 2018-2019 data proficiency rate on CAST.
Grade of D or F Rate	Current baseline data for Grade of D or F (2016-2017 Semester 1) overall is 21.30%. 14.70% at the	Decrease Grade of D or F rate overall to 20% for district and high school. Maintain between 10% &	Decrease Grade of D or F rate overall to 15% for district and high school. Maintain between 10% &	Decrease Grade of D or F rate overall to less than 15% for district, middle school and high school.

	middle school level (2016-2017 Trimester 1 & 2) and 26.80% at the high school level (2016-2017 Semester 1).	15% maximum at middle school level.	15% maximum at middle school level.	
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PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1 Assessment: Provide a district-wide system of student academic assessment and monitoring to ensure improved student achievement in academic content areas (e.g., data warehouse tool, district benchmarks, etc.)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$125,000 (repeat expenditure)	\$125,000 (repeat expenditure)	\$125,000 (repeat expenditure)

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Action 1.2 funds support

Budget
Reference

Services and Other Operating
Expenses;
Action 1.2 funds support

Budget
Reference

Services and Other Operating
Expenses;
Action 1.2 funds support

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 Curriculum & Instruction: Provide instructional support documents and assessments to monitor instruction and student achievement (e.g., curriculum guides, district benchmarks, etc.).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,608,969	Amount	\$1,689,417	Amount	\$1,689,417
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$73,944	Amount	\$77,642	Amount	\$77,642
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$357,632	Amount	\$375,513	Amount	\$375,513
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$234,526	Amount	\$234,526	Amount	\$234,526
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$125,000	Amount	\$125,000	Amount	\$125,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$403,227 (repeat expenditure)	Amount	\$423,388 (repeat expenditure)	Amount	\$423,388 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	Amount	\$117,173 (repeat expenditure)	Amount	\$117,173 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	Amount	\$121,693 (repeat expenditure)	Amount	\$121,693 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support

Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support
Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3 Curriculum & Instruction: Provide students with additional enrichment opportunities, outside of the regular classroom instruction, related to Visual & Performing Arts and Media curriculum and instructional activities by appropriately trained staff.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$577,863	Amount	\$606,757	Amount	\$606,757
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$120,947	Amount	\$126,994	Amount	\$126,994
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$110,000	Amount	\$110,000	Amount	\$110,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.4 Curriculum & Instruction: Provide students opportunities to participate in STEM related activities and curriculum in programs offered before, during, and after school (e.g., MESA, Project Lead the Way (PLTW), robotics, etc.)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000,000	Amount: \$1,000,000	Amount: \$1,000,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Amount	\$989,084 (repeat expenditure)	Amount	\$1,038,539 (repeat expenditure)	Amount	\$1,038,539 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support
Amount	\$178,680 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support
Amount	\$100,000 (repeat expenditure)	Amount	\$100,000 (repeat expenditure)	Amount	\$100,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action 5

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5 Curriculum and Instruction: Provide students with additional support staff and materials to enrich and extend the State required physical education programs and services provided by their regular classroom teachers.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$698,810 (repeat expenditure)	Amount: \$733,751 (repeat expenditure)	Amount: \$733,751 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Action 1.3 funds support	Budget Reference	Certificated Salaries; Action 1.3 funds support	Budget Reference	Certificated Salaries; Action 1.3 funds support
Amount	\$120,947 (repeat expenditure)	Amount	\$126,994 (repeat expenditure)	Amount	\$126,994 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.3 funds support	Budget Reference	Employee Benefits; Action 1.3 funds support	Budget Reference	Employee Benefits; Action 1.3 funds support
Amount	\$110,000 (repeat expenditure)	Amount	\$110,000 (repeat expenditure)	Amount	\$110,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.3 funds support	Budget Reference	Books and Supplies; Action 1.3 funds support	Budget Reference	Books and Supplies; Action 1.3 funds support
Amount	\$50,000 (repeat expenditure)	Amount	\$50,000 (repeat expenditure)	Amount	\$50,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.3 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.3 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.3 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.6 Educational Technology: Provide centralized EdTech staff (administrator & classified) to support implementation of 21st Century Learning Skills for unduplicated students to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$817,898 Source: LCFF	Amount: \$858,793 Source: LCFF	Amount: \$858,793 Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$26,547	Amount	\$27,874	Amount	\$27,874
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$178,680	Amount	\$187,614	Amount	\$187,614
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$332,000	Amount	\$332,000	Amount	\$332,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$3,372,642 (repeat expenditure)	Amount	\$3,372,642 (repeat expenditure)	Amount	\$3,372,642 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$705,894 (repeat expenditure)	Amount	\$705,894 (repeat expenditure)	Amount	\$705,894 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support

Action **7**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 Educational Technology: Provide support to all staff and students through use of District EdTech Specialists, site EdTech support staff, and professional development activities to allow full implementation of 21st Century Learning Skills related to technology to support unduplicated student groups to have improved access to classroom instructional strategies aligned to preparing them for higher education and future careers.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$989,084 (repeat expenditure)	Amount \$1,038,539 (repeat expenditure)	Amount \$1,038,539 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support
Amount	\$34,041 (repeat expenditure)	Amount	\$35,743 (repeat expenditure)	Amount	\$35,743 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.6 funds support	Budget Reference	Classified Salaries; Action 1.6 funds support	Budget Reference	Classified Salaries; Action 1.6 funds support
Amount	\$178,680 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8 Educational Technology: Provide materials and resources needed to implement 21st Century Learning activities within classrooms for unduplicated students to have improved access aligned to preparing them for higher education and future careers..		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$989,084 (repeat expenditure)	Amount \$1,038,539 (repeat expenditure)	Amount \$1,038,539 (repeat expenditure)
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support	Budget Reference	Certificated Salaries; Action 1.6 funds support
Amount	\$34,041 (repeat expenditure)	Amount	\$35,743 (repeat expenditure)	Amount	\$35,743 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.6 funds support	Budget Reference	Classified Salaries; Action 1.6 funds support	Budget Reference	Classified Salaries; Action 1.6 funds support
Amount	\$178,680 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)	Amount	\$187,614 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support	Budget Reference	Employee Benefits; Action 1.6 funds support
Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support	Budget Reference	Books and Supplies; Action 1.6 funds support
Amount	\$100,000 (repeat expenditure)	Amount	\$100,000 (repeat expenditure)	Amount	\$100,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.6 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9 Foster Youth/McKinney Vento: Maintain a system of monitoring academic and social emotional success as well as providing additional support services for Foster and Homeless youth to improve academic success.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$950,114 (repeat expenditure)	Amount \$997,620 (repeat expenditure)	Amount \$997,620 (repeat expenditure)
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Action 2.6 funds support	Budget Reference Certificated Salaries; Action 2.6 funds support	Budget Reference Certificated Salaries; Action 2.6 funds support

Amount	\$96,632 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10 Foster Youth/McKinney Vento: Provide a Foster Youth Liaison and support staff to monitor and provide support services to Foster and Homeless Youth.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$950,114 (repeat expenditure)	Amount \$997,620 (repeat expenditure)	Amount \$997,620 (repeat expenditure)
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries; Action 2.6 funds support	Budget Reference Certificated Salaries; Action 2.6 funds support	Budget Reference Certificated Salaries; Action 2.6 funds support

Amount	\$96,632 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support

Action **11**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.11 Grade Span Reduction (GSR): Provide reduced class sizes in grades TK-3 (K-1 25:1 & Grades 2-3 26:1 vs. CBA of 30:1) as allowable through funding and State Education Code.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,416,578	Amount	\$5,400,906	Amount	\$5,400,906
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,300,043	Amount	\$1,130,410	Amount	\$1,130,410

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.12 Intervention & Enrichment: Provide ELA tutors (Project REACH)for grades TK-2 & 9-12 to improve literacy skills.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000,000	Amount: \$1,000,000	Amount: \$1,000,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action **13**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.13 Intervention & Enrichment: Provide a variety of computer-based programs to provide support for academic success in ELA and Math.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)	Amount	\$332,000 (repeat expenditure)

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Books and Supplies;
Action 1.6 funds support

Budget
Reference

Books and Supplies;
Action 1.6 funds support

Budget
Reference

Books and Supplies;
Action 1.6 funds support

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.14 Intervention & Enrichment: Provide extended learning through additional instructional days and/or additional instructional minutes.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,734,806	Amount: \$5,211,207	Amount: \$5,211,207
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$1,471,229	Amount: \$1,090,706	Amount: \$1,090,706

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **15**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.15 Intervention & Enrichment: Provide before and/or after school programs, summer learning programs and Saturday School programs to support student academic achievement.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,976,175	Amount	\$2,170,677	Amount	\$2,170,677
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$523,825	Amount	\$454,323	Amount	\$454,323

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **16**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.16 Intervention & Enrichment (ASES): Provide after school learning support and enrichment through the After School Enrichment and Safety program.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$287,047	Amount: \$287,047	Amount: \$287,047
Source: After School Education & Safety	Source: After School Education & Safety	Source: After School Education & Safety
Budget Reference: Certificated Salaries; ASES Grant Funds	Budget Reference: Certificated Salaries; ASES Grant Funds	Budget Reference: Certificated Salaries; ASES Grant Funds

Amount	\$1,904,380	Amount	\$1,904,380	Amount	\$1,904,380
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Classified Salaries; ASES Grant Funds	Budget Reference	Classified Salaries; ASES Grant Funds	Budget Reference	Classified Salaries; ASES Grant Funds
Amount	\$269,630	Amount	\$269,630	Amount	\$269,630
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Employee Benefits; ASES Grant Funds	Budget Reference	Employee Benefits; ASES Grant Funds	Budget Reference	Employee Benefits; ASES Grant Funds
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Books and Supplies; ASES Grant Funds	Budget Reference	Books and Supplies; ASES Grant Funds	Budget Reference	Books and Supplies; ASES Grant Funds
Amount	\$435,231	Amount	\$435,231	Amount	\$435,231
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Services and Other Operating Expenses; ASES Grant Funds	Budget Reference	Services and Other Operating Expenses; ASES Grant Funds	Budget Reference	Services and Other Operating Expenses; ASES Grant Funds
Amount	\$149,814	Amount	\$149,814	Amount	\$149,814
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Other; ASES Grant Funds	Budget Reference	Other	Budget Reference	Other; ASES Grant Funds

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.17 Intervention & Enrichment (GATE): Provide programs and services for students that extend learning, accelerate learning and meet the needs of Gifted students.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,945,726 (repeat expenditure)	Amount: \$2,043,012 (repeat expenditure)	Amount: \$2,043,012 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 1.2 funds support	Budget Reference: Certificated Salaries; Action 1.2 funds support	Budget Reference: Certificated Salaries; Action 1.2 funds support

Amount	\$357,632 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.18 Intervention & Enrichment (Early Ed): Provide pre-school opportunities for students who meet State and Federal guidelines for services.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,027,871	Amount: \$1,027,871	Amount: \$1,027,871
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
Budget Reference: Certificated Salaries; Pre-school funds	Budget Reference: Certificated Salaries; Pre-school funds	Budget Reference: Certificated Salaries; Pre-school funds

Amount	\$649,289	Amount	\$649,289	Amount	\$649,289
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; Pre-school funds	Budget Reference	Classified Salaries; Pre-school funds	Budget Reference	Classified Salaries; Pre-school funds
Amount	\$617,021	Amount	\$617,021	Amount	\$617,021
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Pre-school funds	Budget Reference	Employee Benefits; Pre-school funds	Budget Reference	Employee Benefits; Pre-school funds
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; Pre-school funds	Budget Reference	Books and Supplies; Pre-school funds	Budget Reference	Books and Supplies; Pre-school funds
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Pre-school funds	Budget Reference	Services and Other Operating Expenses; Pre-school funds	Budget Reference	Services and Other Operating Expenses; Pre-school funds
Amount	\$144,678	Amount	\$144,678	Amount	\$144,678
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; Pre-school funds	Budget Reference	Other; Pre-school funds	Budget Reference	Other; Pre-school funds

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.19 Interventions & Enrichment: Provide staff for instructional enrichment and intervention support services K-12.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,651,713	Amount	\$2,825,645	Amount	\$2,825,645
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$555,003	Amount	\$591,407	Amount	\$591,407

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,372,642 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.20 Materials & Supplies: Provide students and staff with supplemental materials, supplies, and services to enhance the core instructional program and improve student achievement.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support

Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$1,945,726 (repeat expenditure)	Amount	\$2,043,012 (repeat expenditure)	Amount	\$2,043,012 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support
Amount	\$234,526 (repeat expenditure)	Amount	\$234,526 (repeat expenditure)	Amount	\$234,526 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.2 funds support	Budget Reference	Books and Supplies; Action 1.2 funds support	Budget Reference	Books and Supplies; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support
Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support
Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.21 Professional Development: Provide staff opportunities for professional learning, analysis of student data, maintaining highly qualified status, and meeting various State and Federal training requirements.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,349,077	Amount: \$1,349,077	Amount: \$1,349,077
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$739,639	Amount	\$739,639	Amount	\$739,639
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **22**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.22 Professional Development: Provide on-going, relevant professional development in the content areas that is aligned to the California Content Standards and 21st Century Skills. This PD should focus on mathematics and language arts content areas to improve student literacy in each area.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,945,726 (repeat expenditure)	Amount: \$2,043,012 (repeat expenditure)	Amount: \$2,043,012 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support
Amount	\$234,526 (repeat expenditure)	Amount	\$234,526 (repeat expenditure)	Amount	\$234,526 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.2 funds support	Budget Reference	Books and Supplies; Action 1.2 funds support	Budget Reference	Books and Supplies; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support
Amount	\$111,593 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support
Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support	Budget Reference	Books and Supplies; Action 3.2 funds support

Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support
Amount	\$3,372,642 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$1,156,765	Amount	\$1,156,765	Amount	\$1,156,765
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Action **23**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.23 Professional Development: Provide Specialists (District & Site) to train, coach, and develop curricular resources for classroom use.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,372,642 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support
Amount: \$1,096,825 (repeat expenditure)	Amount: \$1,096,825 (repeat expenditure)	Amount: \$1,096,825 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$1,945,726 (repeat expenditure)	Amount	\$2,043,012 (repeat expenditure)	Amount	\$2,043,012 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support	Budget Reference	Certificated Salaries; Action 1.2 funds support
Amount	\$357,632 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)	Amount	\$357,513 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support	Budget Reference	Employee Benefits; Action 1.2 funds support
Amount	\$403,227 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)	Amount	\$512,003 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support	Budget Reference	Certificated Salaries; Action 3.2 funds support
Amount	\$115,898 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support	Budget Reference	Employee Benefits; Action 3.2 funds support

Action **24**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.24 Professional Development (TIPS/PAR): Provide training and mentoring support for new teachers (TIPS) and struggling teachers (PAR).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$211,737	Amount	\$222,324	Amount	\$222,324
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$44,317	Amount	\$46,532	Amount	\$46,532

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **25**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.25 Professional Development: Provide teachers with training in cultural proficiency to address the specific learning needs of CUSD student populations.		

BUDGET EXPENDITURES

2017-18

Amount

\$350,000 (repeat expenditure)

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Action 3.2 funds support

2018-19

Amount

\$350,000 (repeat expenditure)

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Action 3.2 funds support

2019-20

Amount

\$350,000 (repeat expenditure)

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Action 3.2 funds support

Action **26**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.26 School Site Funding: Provide individual school sites with supplemental and concentration funding to support additional services, activities, materials, etc. that are inline with District LCAP Goals and Actions. The specific actions supported by these funds are noted as duplicates throughout the document.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$3,372,642"/>	Amount <input type="text" value="\$4,078,536"/>	Amount <input type="text" value="\$4,078,536"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$702,998	Amount	\$1,000,000	Amount	\$1,095,789
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$705,894	Amount	\$1,096,825	Amount	\$1,096,825
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,189,805	Amount	\$3,189,805	Amount	\$3,189,805
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$4,308,453	Amount	\$4,308,453	Amount	\$4,308,453
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$2,533,237	Amount	\$2,533,237	Amount	\$2,533,237
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,061,523	Amount	\$1,061,523	Amount	\$1,061,523
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$944,137	Amount	\$944,137	Amount	\$944,137
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Amount	\$797,110	Amount	\$797,110	Amount	\$797,110
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$777,482	Amount	\$777,482	Amount	\$777,482
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

New

Modified

Unchanged

Goal 2

Goal 2:

All staff and community partners will collaborate to ensure all necessary materials, equipment and supports are provided to students within a safe and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

A review of the data gathered through the school connectedness surveys and from the written suggestion sheets gathered following each of the school site presentations to parents/community/staff suggests that we continue to work in the area of the community perception that CUSD schools are safe and bullying is not tolerated within the district. While student discipline data reveals that schools are safe and incidents of bullying are down, comments within these surveys show a belief that it needs to be addressed. We will continue to provide training sessions to parents, train staff in appropriate protocols, and monitor school discipline data to ensure positive trends. We are also working to increase our anti-bullying awareness campaign to support improved behavior and perceptions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Textbook Compliance	Provide students with all core adopted, State approved textbooks for all courses to meet the William's Compliance regulation. William's Compliant Authorization from LACOE 2016-2017: 100%	Maintain William's Compliant Authorization from LACOE - 100%	Maintain William's Compliant Authorization from LACOE - 100%	Maintain William's Compliant Authorization from LACOE - 100%
Basic Facilities Compliance	Maintain 100% of facilities in Good repair as indicated by a range	Maintain the William's Compliance rating of 90% or higher for each	Maintain the William's Compliance rating of 90% or higher for each	Maintain the William's Compliance rating of 90% or higher for each

	<p>of 90% or higher on the facilities inspection tool to meet safety and accountability standards as measured by the William's Compliance regulations.</p> <p>27 submissions of William's Complaints related to facilities were received in 2015-2016.</p>	<p>school.</p> <p>Decrease William's Facilities complaints to less than 20.</p>	<p>school.</p> <p>Decrease William's Facilities complaints to less than 15.</p>	<p>school.</p> <p>Decrease William's Facilities complaints to less than 10.</p>
Basic Teacher Assignments	<p>Provide appropriately assigned, fully credentialed teachers to sites</p> <p>2016-2017 Baseline data:</p> <p>Fully credentialed teachers = 96.7%</p> <p>Appropriately assigned teachers = 66.79%</p>	<p>Fully credentialed teachers = 98%</p> <p>Appropriately assigned teachers = 73.7%</p>	<p>Fully credentialed teachers = 98%</p> <p>Appropriately assigned teachers = 81.7%</p>	<p>Fully credentialed teachers = 99%</p> <p>Appropriately assigned teachers = 90%</p>
Suspension rates	<p>Current suspension rate available (2015-2016): 2.4%</p>	<p>Maintain or Decrease suspension rate by 0.5% or more over baseline data.</p>	<p>Decrease suspension rate to 2%.</p>	<p>Maintain suspension rate at 2% or less.</p>
Expulsion rate	<p>Maintain low rate of expulsions as current data (2015-2016) shows 0% (5 expulsions total).</p>	<p>Maintain low rate of expulsions at less than 1% overall.</p>	<p>Maintain low rate of expulsions at less than 1% overall.</p>	<p>Maintain low rate of expulsions at less than 1% overall.</p>
Local School Connectedness/Climate Survey	<p>2015-2016 District School Connectedness Survey results: 51.4% agree/strongly agree & 18.9% are undecided "that school is a safe</p>	<p>Increase the percentage of agree/strongly agree by 5% in each area over the baseline data.</p>	<p>Increase the percentage of agree/strongly agree by 3% in each area over the 2017-2018 data.</p>	<p>Increase the percentage of agree/strongly agree by 2% in each area over the 2018--2019 data.</p>

	place where bullying/disrespect are addressed"; 76% agree/strongly agree with adults work hard to ensure a safe/supportive environment; 75.3% agree/strongly agree that rules/consequences are clearly communicated			
Implementation of Academic Standards	<p>Baseline data (2016-2017) for Academic Standards & Curriculum Frameworks Reflection Tool indicate the following percentage for Full Implementation (4) or Full Implementation/Sustainability (5):</p> <p>Q1 - 74% for ELA; 58% for ELD; 71% for Math; 6% for NGSS (35% for Initial implementation); 24% for History/SS.</p> <p>Q2 - 63% for ELA: 47% for ELD; 73% for Math; 7% for NGSS (28% for Initial Implementation); 24% for History/SS</p> <p>Q3- 61% for ELA: 59% for ELD; 62% for Math; 9% for NGSS (24% for Initial Implementation); 28% for History/SS</p> <p>Q4- 43% for CTE; 34% for Health; 47% for PE; 43% for VAPA; 54% for World Language</p>	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.	Move ratings for each question on the Academic Standards & Frameworks Reflection Tool to a majority score (90%) of a 4 or 5 in each area for each question.

Q5- 73% for ID of PD needs whole group; 52% for ID of PD needs for individual; 53% for support individual on standards not met

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Core Services: Provide core instructional programs and services to meet the goals of the District, the regulations outlined by CUSD Board Policy and California Education Code.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$59,528,947	Amount: \$55,421,596	Amount: \$55,421,596
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Teachers:Base/K-3/EPA	Budget Reference	Certificated Salaries; Teachers:Base/K-3/EPA	Budget Reference	Certificated Salaries; Teachers:Base/K-3/EPA
Amount	\$8,405,846	Amount	\$8,405,846	Amount	\$8,405,846
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Site Administrators	Budget Reference	Certificated Salaries; Site Administrators	Budget Reference	Certificated Salaries; Site Administrators
Amount	-\$3,923,266	Amount	\$10,763,379	Amount	\$10,763,379
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Site	Budget Reference	Classified Salaries; School Site	Budget Reference	Classified Salaries; School Site
Amount	\$25,860,784	Amount	\$2,216,803	Amount	\$2,216,803
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Base/K-3/EPA	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits; Base/K-3/EPA
Amount	-\$649,526	Amount	\$655,667	Amount	\$655,667
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$205,397	Amount	\$205,397	Amount	\$205,397
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; TIIG - School Site	Budget Reference	Classified Salaries; TIIG - School Site	Budget Reference	Classified Salaries; TIIG - School Site
Amount	\$72,014	Amount	\$72,014	Amount	\$72,014
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; TIIG - School Site	Budget Reference	Employee Benefits; TIIG - Shool Site	Budget Reference	Employee Benefits; TIIG - Shool Site
Amount	\$0	Amount	\$0	Amount	\$0

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; WME Foundation & Project Lead the Way	Budget Reference	Certificated Salaries; WME Foundation & Project Lead the Way	Budget Reference	Certificated Salaries; WME Foundation & Project Lead the Way
Amount	\$29,980	Amount	\$29,980	Amount	\$29,980
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries; WME Foundation & Project Lead the Way	Budget Reference	Classified Salaries; WME Foundation & Project Lead the Way	Budget Reference	Classified Salaries; WME Foundation & Project Lead the Way
Amount	\$1,541	Amount	\$1,541	Amount	\$1,541
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; WME Foundation & Project Lead the Way	Budget Reference	Employee Benefits; WME Foundation & Project Lead the Way	Budget Reference	Employee Benefits; WME Foundation & Project Lead the Way
Amount	\$1,844,151	Amount	\$1,844,151	Amount	\$1,844,151
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Fiscal Services Dept.	Budget Reference	Classified Salaries; Fiscal Services Dept.	Budget Reference	Classified Salaries; Fiscal Services Dept.
Amount	\$726,620	Amount	\$726,620	Amount	\$726,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Fiscal Services Dept.	Budget Reference	Employee Benefits; Fiscal Services Dept.	Budget Reference	Employee Benefits; Fiscal Services Dept.
Amount	\$34,100	Amount	\$30,100	Amount	\$30,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Fiscal Services Dept.	Budget Reference	Books and Supplies; Fiscal Services Dept.	Budget Reference	Books and Supplies; Fiscal Services Dept.
Amount	\$19,400	Amount	\$19,400	Amount	\$19,400

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Fiscal Services Dept.	Budget Reference	Services and Other Operating Expenses; Fiscal Services Dept.	Budget Reference	Services and Other Operating Expenses; Fiscal Services Dept.
Amount	\$57,276	Amount	\$57,276	Amount	\$57,276
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Office of Communication	Budget Reference	Classified Salaries; Office of Communication	Budget Reference	Classified Salaries; Office of Communication
Amount	\$30,245	Amount	\$30,245	Amount	\$30,245
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Office of Communication	Budget Reference	Employee Benefits; Office of Communication	Budget Reference	Employee Benefits; Office of Communication
Amount	\$27,137	Amount	\$27,137	Amount	\$27,137
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Office of Communication	Budget Reference	Books and Supplies; Office of Communication	Budget Reference	Books and Supplies; Office of Communication
Amount	\$68,115	Amount	\$68,115	Amount	\$68,115
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Board of Education	Budget Reference	Classified Salaries; Board of Education	Budget Reference	Classified Salaries; Board of Education
Amount	\$17,731	Amount	\$17,731	Amount	\$17,731
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Board of Education	Budget Reference	Employee Benefits; Board of Education	Budget Reference	Employee Benefits; Board of Education
Amount	\$11,670	Amount	\$11,670	Amount	\$11,670
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies; Board of Education	Budget Reference	Books and Supplies; Board of Education	Budget Reference	Books and Supplies; Board of Education
Amount	\$294,126	Amount	\$294,126	Amount	\$294,126
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Mechanic Shop	Budget Reference	Classified Salaries; Mechanic Shop	Budget Reference	Classified Salaries; Mechanic Shop
Amount	\$82,929	Amount	\$82,929	Amount	\$82,929
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Mechanic Shop	Budget Reference	Employee Benefits; Mechanic Shop	Budget Reference	Employee Benefits; Mechanic Shop
Amount	\$330,537	Amount	\$303,537	Amount	\$303,537
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Mechanic Shop	Budget Reference	Books and Supplies; Mechanic Shop	Budget Reference	Books and Supplies; Mechanic Shop
Amount	\$34,500	Amount	\$34,500	Amount	\$34,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Mechanic Shop	Budget Reference	Services and Other Operating Expenses; Mechanic Shop	Budget Reference	Services and Other Operating Expenses; Mechanic Shop
Amount	\$160,370	Amount	\$160,370	Amount	\$160,370
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Channel 26 TV Production	Budget Reference	Classified Salaries; Channel 26 TV Production	Budget Reference	Classified Salaries; Channel 26 TV Production
Amount	\$63,340	Amount	\$63,340	Amount	\$63,340
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Channel 26 TV Production	Budget Reference	Employee Benefits; Channel 26 TV Production	Budget Reference	Employee Benefits; Channel 26 TV Production

Amount	\$77,319	Amount	\$77,319	Amount	\$77,319
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Risk Management	Budget Reference	Classified Salaries; Risk Management	Budget Reference	Classified Salaries; Risk Management
Amount	\$30,504	Amount	\$30,504	Amount	\$30,504
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Risk Management	Budget Reference	Employee Benefits; Risk Management	Budget Reference	Employee Benefits; Risk Management
Amount	\$1,100	Amount	\$1,100	Amount	\$1,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Risk Management	Budget Reference	Books and Supplies; Risk Management	Budget Reference	Books and Supplies; Risk Management
Amount	\$213,596	Amount	\$213,596	Amount	\$213,596
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Risk Management	Budget Reference	Services and Other Operating Expenses; Risk Management	Budget Reference	Services and Other Operating Expenses; Risk Management
Amount	\$169,968	Amount	\$169,968	Amount	\$169,968
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Research & Evaluation Dept.	Budget Reference	Classified Salaries; Research & Evaluation Dept.	Budget Reference	Classified Salaries; Research & Evaluation Dept.
Amount	\$71,043	Amount	\$71,043	Amount	\$71,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Research & Evaluation Dept.	Budget Reference	Employee Benefits; Research & Evaluation Dept.	Budget Reference	Employee Benefits; Research & Evaluation Dept.
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Research & Evaluation Dept.	Budget Reference	Books and Supplies; Research & Evaluation Dept.	Budget Reference	Books and Supplies; Research & Evaluation Dept.
Amount	\$23,600	Amount	\$23,600	Amount	\$23,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Research & Evaluation Dept.	Budget Reference	Services and Other Operating Expenses; Research & Evaluation Dept.	Budget Reference	Services and Other Operating Expenses; Research & Evaluation Dept.
Amount	\$129,216	Amount	\$129,216	Amount	\$129,216
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Research & Evaluation - TIIG	Budget Reference	Certificated Salaries; Research & Evaluation - TIIG	Budget Reference	Certificated Salaries; Research & Evaluation - TIIG
Amount	\$34,037	Amount	\$34,037	Amount	\$34,037
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Research & Evaluation - TIIG	Budget Reference	Employee Benefits; Research & Evaluation - TIIG	Budget Reference	Employee Benefits; Research & Evaluation - TIIG
Amount	\$81,163	Amount	\$81,163	Amount	\$81,163
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Health Services Dept.	Budget Reference	Classified Salaries; Health Services Dept.	Budget Reference	Classified Salaries; Health Services Dept.
Amount	\$213,950	Amount	\$213,950	Amount	\$213,950
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Health Services Dept.	Budget Reference	Employee Benefits; Health Services Dept.	Budget Reference	Employee Benefits; Health Services Dept.
Amount	\$52,668	Amount	\$52,668	Amount	\$52,668
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; Health Services - TIIG	Budget Reference	Classified Salaries; Health Services - TIIG	Budget Reference	Classified Salaries; Health Services - TIIG
Amount	\$23,170	Amount	\$23,170	Amount	\$23,170
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Health Services - TIIG	Budget Reference	Employee Benefits; Health Service - TIIG	Budget Reference	Employee Benefits; Health Service - TIIG
Amount	\$5,112	Amount	\$5,112	Amount	\$5,112
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries; Health Services - Medical Billing	Budget Reference	Classified Salaries; Health Services - Medical Billing	Budget Reference	Classified Salaries; Health Services - Medical Billing
Amount	\$12,217	Amount	\$12,217	Amount	\$12,217
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; Health Services - Medical Billing	Budget Reference	Employee Benefits; Health Services - Medical Billing	Budget Reference	Employee Benefits; Health Services - Medical Billing
Amount	\$87,171	Amount	\$87,171	Amount	\$87,171
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Health Services - Medical Billing	Budget Reference	Services and Other Operating Expenses; Health Services - Medical Billing	Budget Reference	Services and Other Operating Expenses; Health Services - Medical Billing
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; Health Service - TUPE	Budget Reference	Certificated Salaries; Health Service - TUPE	Budget Reference	Certificated Salaries; Health Service - TUPE
Amount	\$3,395	Amount	\$3,395	Amount	\$3,395
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries; Health Services - TUPE	Budget Reference	Classified Salaries; Health Services - TUPE	Budget Reference	Classified Salaries; Health Services - TUPE

Amount	\$1,357	Amount	\$1,357	Amount	\$1,357
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Health Services - TUPE	Budget Reference	Employee Benefits; Health Services - TUPE	Budget Reference	Employee Benefits; Health Services - TUPE
Amount	\$209,899	Amount	\$209,899	Amount	\$209,899
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Business Services	Budget Reference	Certificated Salaries; Business Services	Budget Reference	Certificated Salaries; Business Services
Amount	\$79,188	Amount	\$79,188	Amount	\$79,188
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Business Services	Budget Reference	Classified Salaries; Business Services	Budget Reference	Classified Salaries; Business Services
Amount	\$116,221	Amount	\$116,221	Amount	\$116,221
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Business Services	Budget Reference	Employee Benefits; Business Services	Budget Reference	Employee Benefits; Business Services
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Business Services	Budget Reference	Books and Supplies; Business Services	Budget Reference	Books and Supplies; Business Services
Amount	\$22,500	Amount	\$22,500	Amount	\$22,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Business Services	Budget Reference	Services and Other Operating Expenses; Business Services	Budget Reference	Services and Other Operating Expenses; Business Services
Amount	\$1,530,949	Amount	\$1,530,949	Amount	\$1,530,949

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; ITD	Budget Reference	Classified Salaries; ITD	Budget Reference	Classified Salaries; ITD
Amount	\$599,479	Amount	\$599,479	Amount	\$599,479
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; ITD	Budget Reference	Employee Benefits; ITD	Budget Reference	Employee Benefits; ITD
Amount	\$56,148	Amount	\$56,148	Amount	\$56,148
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; ITD	Budget Reference	Books and Supplies; ITD	Budget Reference	Books and Supplies; ITD
Amount	\$954,750	Amount	\$954,750	Amount	\$954,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; ITD	Budget Reference	Services and Other Operating Expenses; ITD	Budget Reference	Services and Other Operating Expenses; ITD
Amount	\$125,424	Amount	\$125,424	Amount	\$125,424
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; ITD - TIIG	Budget Reference	Classified Salaries; ITD - TIIG	Budget Reference	Classified Salaries; ITD - TIIG
Amount	\$53,702	Amount	\$53,702	Amount	\$53,702
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; ITD - TIIG	Budget Reference	Employee Benefits; ITD - TIIG	Budget Reference	Employee Benefits; ITD - TIIG
Amount	\$199,064	Amount	\$199,064	Amount	\$199,064
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues

Budget Reference	Classified Salaries; ITD - Surcharges	Budget Reference	Classified Salaries; ITD - Surcharges	Budget Reference	Classified Salaries; ITD - Surcharges
Amount	\$79,129	Amount	\$79,129	Amount	\$79,129
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; ITD - Surcharges	Budget Reference	Employee Benefits; ITD - Surcharges	Budget Reference	Employee Benefits; ITD - Surcharges
Amount	\$591,854	Amount	\$591,854	Amount	\$591,854
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Personnel Commission	Budget Reference	Classified Salaries; Personnel Commission	Budget Reference	Classified Salaries; Personnel Commission
Amount	\$182,248	Amount	\$182,248	Amount	\$182,248
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Personnel Commission	Budget Reference	Employee Benefits; Personnel Commission	Budget Reference	Employee Benefits; Personnel Commission
Amount	\$27,204	Amount	\$27,204	Amount	\$27,204
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Personnel Commission	Budget Reference	Books and Supplies; Personnel Commission	Budget Reference	Books and Supplies; Personnel Commission
Amount	\$57,681	Amount	\$57,681	Amount	\$57,681
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Personnel Commission	Budget Reference	Services and Other Operating Expenses; Personnel Commission	Budget Reference	Services and Other Operating Expenses; Personnel Commission
Amount	\$776,151	Amount	\$776,151	Amount	\$776,151
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Warehouse	Budget Reference	Classified Salaries; Warehouse	Budget Reference	Classified Salaries; Warehouse

Amount	\$295,186	Amount	\$295,186	Amount	\$295,186
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Warehouse	Budget Reference	Employee Benefits; Warehouse	Budget Reference	Employee Benefits; Warehouse
Amount	\$31,000	Amount	\$31,000	Amount	\$31,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Warehouse	Budget Reference	Books and Supplies; Warehouse	Budget Reference	Books and Supplies; Warehouse
Amount	\$23,130	Amount	\$23,130	Amount	\$23,130
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Warehouse	Budget Reference	Services and Other Operating Expenses; Warehouse	Budget Reference	Services and Other Operating Expenses; Warehouse
Amount	\$674,267	Amount	\$674,267	Amount	\$674,267
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Purchasing/Repro-graphics Dept.	Budget Reference	Classified Salaries; Purchasing/Repro-graphics Dept.	Budget Reference	Classified Salaries; Purchasing/Repro-graphics Dept.
Amount	\$246,786	Amount	\$246,786	Amount	\$246,786
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Purchasing/Repro-graphic Dept.	Budget Reference	Employee Benefits; Purchasing/Repro-graphic Dept.	Budget Reference	Employee Benefits; Purchasing/Repro-graphic Dept.
Amount	\$175,000	Amount	\$175,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Purchasing/Repro-graphic Dept.	Budget Reference	Books and Supplies; Purchasing/Repro-graphic Dept.	Budget Reference	Books and Supplies; Purchasing/Repro-graphic Dept.
Amount	-\$213,544	Amount	-\$213,544	Amount	-\$213,544

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.	Budget Reference	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.	Budget Reference	Services and Other Operating Expenses; Purchasing/Repro-graphic Dept.
Amount	\$189,000	Amount	\$189,000	Amount	\$1,890,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Education Services	Budget Reference	Certificated Salaries; Education Services	Budget Reference	Certificated Salaries; Education Services
Amount	\$114,569	Amount	\$114,569	Amount	\$114,569
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Education Services	Budget Reference	Classified Salaries; Education Services	Budget Reference	Classified Salaries; Education Services
Amount	\$121,521	Amount	\$121,521	Amount	\$121,521
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Education Services	Budget Reference	Employee Benefits; Education Services	Budget Reference	Employee Benefits; Education Services
Amount	\$4,909	Amount	\$4,909	Amount	\$4,909
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Education Services	Budget Reference	Books and Supplies; Education Services	Budget Reference	Books and Supplies; Education Services
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Education Services	Budget Reference	Services and Other Operating Expenses; Education Services	Budget Reference	Services and Other Operating Expenses; Education Services
Amount	\$19,147,254	Amount	\$16,911,231	Amount	\$16,911,231
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; District-wide	Budget Reference	Services and Other Operating Expenses; District-wide	Budget Reference	Services and Other Operating Expenses; District-wide
Amount	\$3,167,656	Amount	\$3,167,656	Amount	\$3,167,656
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses; Lottery	Budget Reference	Services and Other Operating Expenses; Lottery	Budget Reference	Services and Other Operating Expenses; Lottery
Amount	\$4,029,237	Amount	\$158,756	Amount	\$158,756
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other; District-wide	Budget Reference	Other; District-wide	Budget Reference	Other; District-wide
Amount	\$3,789,494	Amount	\$3,789,494	Amount	\$3,789,494
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base	Budget Reference	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base	Budget Reference	Services and Other Operating Expenses; Fund 14 Deferred Maintenance transferred from Base
Amount	\$4,040,741	Amount	\$2,209,325	Amount	\$2,209,325
Source	Other Local Revenues	Source	Other Local Revenues	Source	
Budget Reference	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base	Budget Reference	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base	Budget Reference	Capital Outlay; Fund 14 Deferred Maintenance transferred from Base
Amount	\$298,698	Amount	\$298,698	Amount	\$298,698
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.	Budget Reference	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.	Budget Reference	Classified Salaries; Fund 67 Self Insurance - Risk Mgmt.
Amount	\$107,974	Amount	\$107,974	Amount	\$107,974

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.	Budget Reference	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.	Budget Reference	Employee Benefits; Fund 67 Self Insurance - Risk Mgmt.
Amount	\$6,887,495	Amount	\$6,887,495	Amount	\$6,887,495
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Fund 67 Self Insurance - District-wide	Budget Reference	Services and Other Operating Expenses; Fund 67 Self Insurance - Districtwide	Budget Reference	Services and Other Operating Expenses; Fund 67 Self Insurance - District-wide

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Facilities & Maintenance: Provide facilities that are well maintained, appropriately cleaned, and meet 21st Century expectations (e.g., computer technology infrastructure, green utilities management, State & Federally compliant, etc.).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$876,432	Amount	\$876,432	Amount	\$876,432
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$332,570	Amount	\$332,570	Amount	\$332,570
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$2,046,048	Amount	\$2,046,048	Amount	\$2,046,048
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$776,009	Amount	\$776,009	Amount	\$776,009
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$54,987	Amount	\$54,987	Amount	\$54,987
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 Food Services: Provide food services for students that meet all State and Federal School Lunch Program requirements.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6,520,605	Amount: \$6,520,605	Amount: \$6,520,605
Source: Other Federal Funds	Source: Other Federal Funds	Source: Other Federal Funds
Budget Reference: Classified Salaries; Cafeteria Funds	Budget Reference: Classified Salaries; Cafeteria Funds	Budget Reference: Classified Salaries; Cafeteria Funds
Amount: \$2,428,505	Amount: \$2,428,505	Amount: \$2,428,505

Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; Cafeteria Funds	Budget Reference	Employee Benefits; Cafeteria Funds	Budget Reference	Employee Benefits; Cafeteria Funds
Amount	\$7,367,377	Amount	\$7,367,377	Amount	\$7,367,377
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; Cafeteria Funds	Budget Reference	Books and Supplies; Cafeteria Funds	Budget Reference	Books and Supplies; Cafeteria Funds
Amount	\$306,142	Amount	\$306,142	Amount	\$306,142
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; Cafeteria Funds	Budget Reference	Services and Other Operating Expenses; Cafeteria Funds	Budget Reference	Services and Other Operating Expenses; Cafeteria Funds
Amount	\$656,271	Amount	\$656,271	Amount	\$656,271
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Other; Cafeteria Funds	Budget Reference	Other; Cafeteria Funds	Budget Reference	Other; Cafeteria Funds
Amount	\$2,584,322	Amount	\$2,584,322	Amount	\$2,584,322
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Routine Restricted Maintenance transfer from Base	Budget Reference	Classified Salaries; Routine Restricted Maintenance transfer from Base	Budget Reference	Classified Salaries; Routine Restricted Maintenance transfer from Base
Amount	\$959,989	Amount	\$959,989	Amount	\$959,989
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Routine Restricted Maintenance transfer from Base	Budget Reference	Employee Benefits; Routine Restricted Maintenance transfer from Base	Budget Reference	Employee Benefits; Routine Restricted Maintenance transfer from Base
Amount	\$1,051,927	Amount	\$1,051,927	Amount	\$1,051,927

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Routine Restricted Maintenance transfer from Base	Budget Reference	Books and Supplies; Routine Restricted Maintenance transfer from Base	Budget Reference	Books and Supplies; Routine Restricted Maintenance transfer from Base
Amount	\$4,017,852	Amount	\$4,017,852	Amount	\$4,017,852
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base	Budget Reference	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base	Budget Reference	Services and Other Operating Expenses; Routine Restricted Maintenance transfer from Base
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Routine Restricted Maintenance transfer from Base	Budget Reference	Capital Outlay; Routine Restricted Maintenance transfer from Base	Budget Reference	Capital Outlay; Routine Restricted Maintenance transfer from Base

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4 Professional Development: Provide professional development, as needed by job requirements, retraining, and/or State and Federal requirements, for individuals in various classified, certificated, and management positions.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 5

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Security and Safety: Provide a safe and secure learning environment in each district campus through staffing, the implementation of State and Federal safety requirements and Safety Plans, etc.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,248,813	Amount	\$2,248,813	Amount	\$2,248,813
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$884,592	Amount	\$884,592	Amount	\$884,592
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.6 Security and Safety: Maintain and expand programs related to positive behavior (PBIS), character education, anti-bullying, and restorative justice to provide a safe, positive and secure learning environment for students, staff, and the school community.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$950,114	Amount	\$788,818	Amount	\$788,818
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$96,632	Amount	\$72,820	Amount	\$72,820
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$295,507	Amount	\$237,446	Amount	\$237,446
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$626,261	Amount	\$626,261	Amount	\$626,261
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; TIIG	Budget Reference	Classified Salaries; TIIG	Budget Reference	Classified Salaries; TIIG
Amount	\$273,712	Amount	\$273,712	Amount	\$273,712
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; TIIG	Budget Reference	Employee Benefits; TIIG	Budget Reference	Employee Benefits; TIIG

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.7 Special Education: Provide a quality special education program to meet the individualized needs of identified students per their IEPs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$107,220	Amount: \$107,220	Amount: \$107,220
Source: Other Federal Funds	Source: Other Federal Funds	Source: Other Federal Funds
Budget Reference: Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0	Budget Reference: Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0	Budget Reference: Certificated Salaries; IDEA Programs: Resources 33100.0-33860.0

Amount	\$1,632,573	Amount	\$1,632,573	Amount	\$1,632,573
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0	Budget Reference	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0	Budget Reference	Classified Salaries; IDEA Programs Resources: 33100.0-33860.0
Amount	\$2,068,072	Amount	\$2,068,072	Amount	\$2,068,072
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0	Budget Reference	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0	Budget Reference	Employee Benefits; IDEA Programs Resources: 33100.0-33860.0
Amount	\$202,226	Amount	\$202,226	Amount	\$202,226
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0	Budget Reference	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0	Budget Reference	Books and Supplies; IDEA Programs: Resources 33100.0-33860.0
Amount	\$192,046	Amount	\$192,046	Amount	\$192,046
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0	Budget Reference	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0	Budget Reference	Services and Other Operating Expenses; IDEA Programs: Resources 33100.0-33860.0
Amount	\$61,849	Amount	\$61,849	Amount	\$61,849
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Classified Salaries; Resources 34100.0-34101.0 Rehabilitation
Amount	\$17,794	Amount	\$17,794	Amount	\$17,794
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds

Budget Reference	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Employee Benefits; Resources 34100.0-34101.0 Rehabilitation
Amount	\$21,548	Amount	\$21,548	Amount	\$21,548
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Books and Supplies; Resources 34100.0-34101.0 Rehabilitation
Amount	\$16,420	Amount	\$16,420	Amount	\$16,420
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Other; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Other; Resources 34100.0-34101.0 Rehabilitation	Budget Reference	Other; Resources 34100.0-34101.0 Rehabilitation
Amount	\$27,290	Amount	\$27,290	Amount	\$27,290
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries; CA Promise - Resource 58107.0	Budget Reference	Certificated Salaries; CA Promise - Resource 58107.0	Budget Reference	Certificated Salaries; CA Promise - Resource 58107.0
Amount	\$111,228	Amount	\$111,228	Amount	\$111,228
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries; CA Promise - Resource 58107.0	Budget Reference	Classified Salaries; CA Promise - Resource 58107.0	Budget Reference	Classified Salaries; CA Promise - Resource 58107.0
Amount	\$39,698	Amount	\$39,698	Amount	\$39,698
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; CA Promise - Resource 58107.0	Budget Reference	Employee Benefits; CA Promise - Resource 58107.0	Budget Reference	Employee Benefits; CA Promise - Resource 58107.0
Amount	\$13,660,969	Amount	\$13,660,969	Amount	\$13,660,969

Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; AB 602	Budget Reference	Certificated Salaries; AB 602	Budget Reference	Certificated Salaries; AB 602
Amount	\$1,502,642	Amount	\$1,502,642	Amount	\$1,502,642
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; AB 602	Budget Reference	Classified Salaries; AB 602	Budget Reference	Classified Salaries; AB 602
Amount	\$4,642,354	Amount	\$4,642,354	Amount	\$4,642,354
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; AB 602	Budget Reference	Employee Benefits; AB 602	Budget Reference	Employee Benefits; AB 602
Amount	\$123,969	Amount	\$123,969	Amount	\$123,969
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; AB 602	Budget Reference	Books and Supplies; AB 602	Budget Reference	Books and Supplies; AB 602
Amount	\$12,328,500	Amount	\$12,328,500	Amount	\$12,328,500
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses; AB 602	Budget Reference	Services and Other Operating Expenses; AB 602	Budget Reference	Services and Other Operating Expenses; AB 602
Amount	\$1,000,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; AB 602	Budget Reference	Other; AB 602	Budget Reference	Other; AB 602
Amount	\$148,148	Amount	\$148,148	Amount	\$148,148
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues

Budget Reference	Classified Salaries; Project Workability	Budget Reference	Classified Salaries; Project Workability	Budget Reference	Classified Salaries; Project Workability
Amount	\$27,511	Amount	\$27,511	Amount	\$27,511
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Project Workability	Budget Reference	Employee Benefits; Project Workability	Budget Reference	Employee Benefits; Project Workability
Amount	\$18,430	Amount	\$18,430	Amount	\$18,430
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; Project Workability	Budget Reference	Books and Supplies; Project Workability	Budget Reference	Books and Supplies; Project Workability
Amount	\$13,101	Amount	\$13,101	Amount	\$13,101
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; Project Workability	Budget Reference	Other; Project Workability	Budget Reference	Other; Project Workability

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.8 Special Education: Provide a program and services to support mental health needs for identified special education students (e.g., counseling, ED program, etc.)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,087	Amount: \$110,087	Amount: \$110,087
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
Budget Reference: Certificated Salaries; SpEd Mental Health	Budget Reference: Certificated Salaries; SpEd Mental Health	Budget Reference: Certificated Salaries; SpEd Mental Health

Amount	\$31,440	Amount	\$31,440	Amount	\$31,440
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; SpEd Mental Health	Budget Reference	Employee Benefits; SpEd Mental Health	Budget Reference	Employee Benefits; SpEd Mental Health
Amount	\$87,327	Amount	\$87,327	Amount	\$87,327
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Other; SpEd Mental Health	Budget Reference	Other; SpEd Mental Health	Budget Reference	Other; SpEd Mental Health

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.9 Staffing: Provide qualified teaching staff, management staff, and classified staff to each district site.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of	Budget Reference: Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of	Budget Reference: Certificated Salaries; The expenditures associated with school and district staff from Action 2.1, from a variety of

funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.

funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.

of funding sources, contributes to the successful implementation of this action. The dollar amounts associated with Action 2.1 support Action 2.9.

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.10 Technology: Provide technology infrastructure, staff, and services, district-wide, to support 21st Century Learning activities and equipment to allow students access to rigorous curriculum, resources, and experiences to build schema, language abilities and close the achievement gap.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$232,000	Amount	\$251,191	Amount	\$251,191
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$65,496	Amount	\$98,809	Amount	\$98,809
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,000,000	Amount	\$1,700,000	Amount	\$1,700,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.11 Textbooks, Supplies, and Resources: Provide students with all resources needed to implement the core program aligned to the California Content Standards.		

BUDGET EXPENDITURES

2017-18

Amount

\$947,409

Source

Other State Revenues

Budget
Reference

Books and Supplies;
Restricted Lottery - textbook
replacement

2018-19

Amount

\$947,409

Source

Other State Revenues

Budget
Reference

Books and Supplies;
Restricted Lottery - textbook
replacement

2019-20

Amount

\$947,409

Source

Other State Revenues

Budget
Reference

Books and Supplies;
Restricted Lottery - textbook
replacement

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.12 Transportation: Provide student transportation as required by State and Federal guidelines.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,200,000	Amount	\$1,200,000	Amount	\$1,200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

New

Modified

Unchanged

Goal 3

Goal 3:

Students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Preparing students for college and career continue to be a need for CUSD. While we have made amazing strides with the increase in our graduation (20%+) we continue to face the challenge of providing students with the access to courses needed to enter the California colleges and universities systems. We have successfully increased access to students taking AP courses, however, the pass rate is still very low. We have aligned pathways and courses to receive A-G credit, but the number of graduates successfully completing all components is still low. Finally the number of students who leave us and take college level English and Math (i.e., Eng. 100 and Math 100) courses is still very low. We need to address these areas by providing additional intervention courses such as ERWC and UCI tutoring to improve student achievement on the various college entrance exams.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	Baseline data is 78.4% for the four year cohort calculation in 2015-2016; CA Dashboard 80.1%.	Increase four year cohort calculation to 83.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	Increase four year cohort calculation to 86.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 1% to less than 5%.	Increase four year cohort calculation to 89.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 1% to less than 5%.
A-G Course Completion	A-G course completion baseline data (2015-2016) indicates 26.2% achieved completion of these	Increase by 3--5% the A-G completion rate over the baseline year. Meet the medium level requirements	Increase by 3% the A-G completion rate over the 2017-2018 year. Meet the medium level requirements	Increase by 3% the A-G completion rate over the 2018-2019 year. Meet the medium level requirements

	requirements.	of the LCFF Evaluation Rubric to be yellow or green.	of the LCFF Evaluation Rubric to be yellow or green.	of the LCFF Evaluation Rubric to be yellow or green.
A-G Completion for African American students	A-G course completion for African American students baseline data (2015-2016) indicates 15.5% achieved completion of these requirements.	Increase by 5% the A-G completion rate of African American students over the baseline year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 5% the A-G completion rate of African American students over the 2017-2018 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.	Increase by 5% the A-G completion rate of African American students over the 2018-2019 year. Meet the medium level requirements of the LCFF Evaluation Rubric to be yellow or green.
Advance Placement Exam Pass Rates of 3 or Higher	Current baseline data (2015-2016) indicates that 313 tests (19.5%) of the 1,602 tests administered received a score of 3 or higher.	Increase the percentage of students passing AP exams with a 3 or higher to 25%. Increase the number of test administered to 1,700.	Increase the percentage of students passing AP exams with a 3 or higher to 30%. Increase the number of test administered to 1,800.	Increase the percentage of students passing AP exams with a 3 or higher to 35%. Increase the number of test administered to 1,800.
EAP Assessment	Current baseline data (2015-2016) indicates that 15% of the 11th grade met/exceeded standards for the EAP in ELA and 3% of the 11th grade met/exceeded standards for the EAP in math.	Increase the percentage of met/exceeded to 35% in ELA and to 25% in math.	Increase the percentage of met/exceeded to 40% in ELA and to 30% in math.	Increase the percentage of met/exceeded to 55% in ELA and to 35% in math.
Completion of CTE Pathways	Current baseline data (2015-2016) 134 students of students successfully completed CTE pathways with the Capstone. This is 97.95% as per CDE Core Indicator Report .	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.	Maintain the completion rate at 95% or higher as noted by the CDE Core Indicator Report.
Course Access	Current course enrollment data (2015-2016) shows	Increase by 3% the number of middle school students	Increase by 2% the number of middle school students	Increase by 2% the number of middle school students

	<p>14% of middle school students take world language Level I and 1% of middle school students take world language Level II to meet the A-G requirement.</p>	<p>taking world language Level I over the baseline year.</p> <p>Increase by 3%, over the baseline year, the amount of students completing the world language requirements prior to 9th grade (i.e., Level II).</p>	<p>taking world language Level I over the 2017-2018 year.</p> <p>Increase by 2%, over the 2017-2018 year, the amount of students completing the world language requirements prior to 9th grade.</p>	<p>taking world language Level I over the 2018-2019 year.</p> <p>Increase by 2%, over the 2018-2019 year, the amount of students completing the world language requirements prior to 9th grade.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Curriculum & Instruction: Provide rigorous course pathways and programs that prepare students to become both college and career ready (e.g., Meeting A-G requirements, providing AP, IB, CTE, ERWC courses,etc.).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$459,605 (repeat expenditure)"/>	Amount <input type="text" value="\$512,003 (repeat expenditure)"/>	Amount <input type="text" value="\$512,003 (repeat expenditure)"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 3.2 Funds Support	Budget Reference	Certificated Salaries; Action 3.2 Funds Support	Budget Reference	Certificated Salaries; Action 3.2 Funds Support
Amount	\$102,699 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)	Amount	\$150,251 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 3.2 funds support	Budget Reference	Classified Salaries; Action 3.2 Funds Support	Budget Reference	Classified Salaries; Action 3.2 Funds Support
Amount	\$115,898 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)	Amount	\$149,579 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.2 Funds Support	Budget Reference	Employee Benefits; Action 3.2 Funds Support	Budget Reference	Employee Benefits; Action 3.2 Funds Support
Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)	Amount	\$312,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.2 Funds Support	Budget Reference	Books and Supplies; Action 3.2 Funds Support	Budget Reference	Books and Supplies; Action 3.2 Funds Support
Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 Funds Support	Budget Reference	Services and Other Operating Expenses; Action 3.2 Funds Support	Budget Reference	Services and Other Operating Expenses; Action 3.2 Funds Support
Amount	\$712,855	Amount	\$712,855	Amount	\$712,855
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Secondary Department	Budget Reference	Certificated Salaries; Secondary Department	Budget Reference	Certificated Salaries; Secondary Department
Amount	\$246,648	Amount	\$246,648	Amount	\$246,648
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I

Budget Reference	Employee Benefits; Secondary Department
Amount	\$192,852
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; Secondary Department

Budget Reference	Employee Benefits; Secondary Department
Amount	\$192,852
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; Secondary Department

Budget Reference	Employee Benefits; Secondary Department
Amount	\$192,852
Source	Federal Revenues - Title I
Budget Reference	Classified Salaries; Secondary Department

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2 Curriculum & Instruction: Provide innovative programs that promote students to attend college during their secondary program (e.g., Early College High School, concurrent enrollment, etc.)		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$403,227	Amount	\$404,841	Amount	\$404,841
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$111,593	Amount	\$107,834	Amount	\$107,834
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$115,898	Amount	\$149,579	Amount	\$149,579
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$312,620	Amount	\$312,620	Amount	\$312,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.3 Curriculum & Instruction: Provide enriched college and career related pathways for students to compete in a global economy (e.g., IB schools).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$312,620 (repeat expenditure)	Amount: \$312,620 (repeat expenditure)	Amount: \$312,620 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Action 3.2 funds support	Budget Reference: Books and Supplies; Action 3.2 funds support	Budget Reference: Books and Supplies; Action 3.2 funds support

Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)	Amount	\$350,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.2 funds support

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4 Curriculum & Instruction: Provide site specific academies that allow students to experience a variety of career related courses (e.g., Visual & Performing Arts academies, STEM academies, etc.). This includes vertical articulation K-12.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,189,805 (repeat expenditure)	Amount: \$3,189,805 (repeat expenditure)	Amount: \$3,189,805 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference

Books and Supplies;
Action 1.26 funds support

Budget Reference

Books and Supplies;
Action 1.26 funds support

Budget Reference

Books and Supplies;
Action 1.26 funds support

Amount

\$4,308,453 (repeat expenditure)

Amount

\$4,308,453 (repeat expenditure)

Amount

\$4,308,453 (repeat expenditure)

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Services and Other Operating Expenses;
Action 1.26 funds support

Budget Reference

Services and Other Operating Expenses;
Action 1.26 funds support

Budget Reference

Services and Other Operating Expenses;
Action 1.26 funds support

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 CTE/ROP Programs: Provide a variety of career related pathways, inclusive of the 15 CTE pathways recommend by the CDE to allow students to access skills in job related areas leading to industry recognized certification.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$357,487	Amount: \$375,470	Amount: \$375,470
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$94,759	Amount	\$99,388	Amount	\$99,388
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$450,000	Amount	\$450,000	Amount	\$450,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$25,138	Amount	\$25,138	Amount	\$25,138
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries; 35500.0/35550.0 Voc. Ed.	Budget Reference	Certificated Salaries; 35500.0/35550.0 Voc. Ed.	Budget Reference	Certificated Salaries; 35500.0/35550.0 Voc. Ed.
Amount	\$49,383	Amount	\$49,383	Amount	\$49,383
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries; 35500.0/35550.0 Voc. Ed.	Budget Reference	Classified Salaries; 35500.0/35550.0 Voc. Ed.	Budget Reference	Classified Salaries; 35500.0/35550.0 Voc. Ed.
Amount	\$23,362	Amount	\$23,362	Amount	\$23,362
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits; 35500.0/35550.0 Voc. Ed.	Budget Reference	Employee Benefits; 35500.0/35550.0 Voc. Ed.	Budget Reference	Employee Benefits; 35500.0/35550.0 Voc. Ed.
Amount	\$277,241	Amount	\$277,241	Amount	\$277,241
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; 35500.0/35550.0 Voc. Ed.	Budget Reference	Books and Supplies; 35500.0/35550.0 Voc. Ed.	Budget Reference	Books and Supplies; 35500.0/35550.0 Voc. Ed.
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other State Revenues
Budget Reference	Other;	Budget Reference	Other;	Budget Reference	Other;

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6 CTE/ROP: Provide a variety of opportunities through Adult School for CUSD students to receive interventions and enrichment.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$357,487 (repeat expenditure)	Amount: \$474,858 (repeat expenditure)	Amount: \$474,858 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 3.5 funds support	Budget Reference: Certificated Salaries; Action 3.5 funds support	Budget Reference: Certificated Salaries; Action 3.5 funds support

Amount	\$94,759 (repeat expenditure)	Amount	\$99,388 (repeat expenditure)	Amount	\$99,388 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.5 funds support	Budget Reference	Employee Benefits; Action 3.5 funds support	Budget Reference	Employee Benefits; Action 3.5 funds support
Amount	\$450,000 (repeat expenditure)	Amount	\$450,000 (repeat expenditure)	Amount	\$450,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.5 funds support	Budget Reference	Books and Supplies; Action 3.5 funds support	Budget Reference	Books and Supplies; Action 3.5 funds support
Amount	\$914,798	Amount	\$914,798	Amount	\$914,798
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; Adult Ed.	Budget Reference	Certificated Salaries; Adult Ed.	Budget Reference	Certificated Salaries; Adult Ed.
Amount	\$151,862	Amount	\$151,862	Amount	\$151,862
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; Adult Ed.	Budget Reference	Classified Salaries; Adult Ed.	Budget Reference	Classified Salaries; Adult Ed.
Amount	\$319,716	Amount	\$319,716	Amount	\$319,716
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Adult Ed.	Budget Reference	Employee Benefits; Adult Ed.	Budget Reference	Employee Benefits; Adult Ed.
Amount	\$20,274	Amount	\$20,274	Amount	\$20,274
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; Adult Ed.	Budget Reference	Books and Supplies; Adult Ed.	Budget Reference	Books and Supplies; Adult Ed.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7 CTE/ROP: Maintain and expand collaboration with local colleges and business to provide opportunities for students to become career ready.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$357,487 (repeat expenditure)	Amount: \$474,858 (repeat expenditure)	Amount: \$474,858 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 3.5 funds support	Budget Reference: Certificated Salaries; Action 3.5 funds support	Budget Reference: Certificated Salaries; Action 3.5 funds support

Amount	\$94,759 (repeat expenditure)	Amount	\$99,388 (repeat expenditure)	Amount	\$99,388 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.5 funds support	Budget Reference	Employee Benefits; Action 3.5 funds support	Budget Reference	Employee Benefits; Action 3.5 funds support
Amount	\$450,000 (repeat expenditure)	Amount	\$450,000 (repeat expenditure)	Amount	\$450,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.5 funds support	Budget Reference	Books and Supplies; Action 3.5 funds support	Budget Reference	Books and Supplies; Action 3.5 funds support

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.8 Interventions & Support: Provide students with a variety of support programs and services (i.e., AVID, Summer Bridge programs, Upward Bound, etc.) and experiences (i.e., college fieldtrips, mentor activities, etc.) to assist them in becoming college and career ready.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,976,175 (repeat expenditure)	Amount: \$2,625,000 (repeat expenditure)	Amount: \$2,625,000 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Action 1.15 funds support	Budget Reference	Certificated Salaries; Action 1.15 funds support	Budget Reference	Certificated Salaries; Action 1.15 funds support
Amount	\$523,825 (repeat expenditure)	Amount	\$454,323 (repeat expenditure)	Amount	\$454,323 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.15 funds support	Budget Reference	Employee Benefits; Action 1.15 funds support	Budget Reference	Employee Benefits; Action 1.15 funds support
Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.9 Staffing: Provide additional counseling staff for more individual student access to academic counseling to better support and prepare students to become college and career ready.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,493,145	Amount	\$1,567,802	Amount	\$1,567,802
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$134,400	Amount	\$141,120	Amount	\$141,120

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$350,457	Amount	\$367,981	Amount	\$367,981
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$70,350	Amount	\$70,350	Amount	\$70,350
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$400,550	Amount	\$400,550	Amount	\$400,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.10 Student & Parent Engagement: Provide information and activities to help parents and students navigate the processes related to applying for college, applying for financial aid, NCAA Clearing House, and other preparation activities for college and career.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,493,145 (repeat expenditure)"/>	Amount <input type="text" value="\$1,567,802 (repeat expenditure)"/>	Amount <input type="text" value="\$1,567,802 (repeat expenditure)"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Action 3.9 funds support	Budget Reference	Certificated Salaries; Action 3.9 funds support	Budget Reference	Certificated Salaries; Action 3.9 funds support
Amount	\$134,400 (repeat expenditure)	Amount	\$141,120 (repeat expenditure)	Amount	\$141,120 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 3.9 funds support	Budget Reference	Classified Salaries; Action 3.9 funds support	Budget Reference	Classified Salaries; Action 3.9 funds support
Amount	\$350,457 (repeat expenditure)	Amount	\$367,981 (repeat expenditure)	Amount	\$367,981 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 3.9 funds support	Budget Reference	Employee Benefits; Action 3.9 funds support	Budget Reference	Employee Benefits; Action 3.9 funds support
Amount	\$70,350 (repeat expenditure)	Amount	\$70,350 (repeat expenditure)	Amount	\$70,350 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 3.9 funds support	Budget Reference	Books and Supplies; Action 3.9 funds support	Budget Reference	Books and Supplies; Action 3.9 funds support
Amount	\$400,550 (repeat expenditure)	Amount	\$400,550 (repeat expenditure)	Amount	\$400,550 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 3.9 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.9 funds support	Budget Reference	Services and Other Operating Expenses; Action 3.9 funds support
Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support

Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.11 Provide district-wide day to recognize College and Career opportunities (i.e., Career Day, Principal for the Day, etc.).		

New

Modified

Unchanged

Goal 4

Goal 4:

All staff will promote student engagement by building positive environments, inclusive of parent and community participation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

CUSD has been making progress toward each of the metrics in this area. The attendance rate and high school graduation rate are up. The drop-out rates are declining and the suspension/expulsion rates continue to be low. We need to continue in these areas by maintaining current programs and services, while we systematically work to remedy situations of chronic abuse (i.e., chronically absent students, repeat suspensions, chronically credit deficient, etc.). We have seen a slight rise in our chronic absenteeism rate that we must address through individual meetings to ensure we are providing the appropriate types of supports to these families.

Upon review of the climate/connectedness survey, however, it was determined that an area of opportunity remains with our parent engagement. While we have parents participating in events, surveys, committees, etc. it is a small number and typically the same parents each time. To address this need revisions were made to actions around parent engagement. A series of required parent events will be scheduled at each site for each trimester/quarter to ensure equity in access to information and begin building a district-wide system of parent involvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Attendance Rate	Baseline overall attendance rate (2015-2016) 95.1%.	Increase overall attendance rate to 96.%.	Increase overall attendance rate to 97.%.	Increase overall attendance rate to 98.%.
Chronic Absenteeism	Baseline data for chronic absenteeism (2015-2016) 13.4%.	Decrease chronic absenteeism rate by 2% over baseline year.	Decrease chronic absenteeism rate by 2% over 2017-2018 year.	Decrease chronic absenteeism rate by 1% over 2018-2019 year.
High School Graduation	Baseline data is 78.4% for	Increase four year cohort	Increase four year cohort	Increase four year cohort

Rate	the four year cohort calculation in 2015-2016.	calculation to 83.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	calculation to 86.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 85% to 90% with an increase of 5% or greater.	calculation to 89.5%. Using new LCFF Evaluation Rubric indicators achieve a status of 90% to 95% with an increase of 5% or greater.
High School Drop-out Rate	Current baseline data (2015-2016) for high school drop-out rate shows 15.1%.	Decrease the high school drop-out rate by 3% over the baseline year.	Decrease the high school drop-out rate by 2% over the 2017-2018 year.	Decrease the high school drop-out rate by 2% over the 2018-2019year.
Middle School Drop-out Rate	Current baseline data (2015-2016) shows 0.88%.	Maintain middle school drop-out rate of less than 1%.	Maintain middle school drop-out rate of less than 1%.	Maintain middle school drop-out rate of less than 1%.
Parent Engagement - Programs	Create a baseline for parent engagement by maintaining data on completion of climate surveys (2016-2017) 2,036 completed and attendance at district-wide parent events (2016-2017) 322 attended DO parent workshops (4-days).	Increase number of completed parent surveys to 2,500. Increase number of parents attending district-wide parent events to 450.	Increase number of completed parent surveys to 3,000. Increase number of parents attending district-wide parent events to 500.	Increase number of completed parent surveys to 3,500. Increase number of parents attending district-wide parent events to 600.
Parent Engagement - Decision Making	Current data (2016-2017)on district climate/connectedness parent survey shows 81% of parents completing the survey feel "school promotes parent participation in decision making that affects school practices/policies" (#13)	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"	Maintain 80% or higher rating on district climate/connectedness parent survey for question #13 - "school promotes parent participation in decision making that affects school practices/policies"

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:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1 Attendance Monitoring: Provide additional support through a systematic process for monitoring attendance that follows all State and Federal guidelines (e.g., SART/SARB, truancy monitoring, etc.) to ensure that students in specific populations (i.e., EL, Foster Youth, and Low Income) are regularly monitored and attend school to meet the district goal.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$950,114 (repeat expenditure)	Amount	\$997,620 (repeat expenditure)	Amount	\$997,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Budget Reference	Certificated Salaries; Action 2.6 funds support	Budget Reference	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2 Attendance Monitoring: Provide recognition for students and families who meet district-wide attendance goals and who improve attendance.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$950,114 (repeat expenditure)	Amount	\$997,620 (repeat expenditure)	Amount	\$997,620 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 2.6 funds support	Budget Reference	Certificated Salaries; Action 2.6 funds support	Budget Reference	Certificated Salaries; Action 2.6 funds support
Amount	\$96,632 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.3 Attendance Monitoring: Create a system for analyzing changes in student enrollment to reinforce instructional program, academic pathways, address declining enrollment, etc.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$950,114 (repeat expenditure)	Amount: \$997,620 (repeat expenditure)	Amount: \$997,620 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 2.6 funds support	Budget Reference: Certificated Salaries; Action 2.6 funds support	Budget Reference: Certificated Salaries; Action 2.6 funds support

Amount	\$96,632 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)	Amount	\$101,464 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support	Budget Reference	Classified Salaries; Action 2.6 funds support
Amount	\$295,507 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)	Amount	\$237,446 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support	Budget Reference	Employee Benefits; Action 2.6 funds support

Action **4**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.4 Behavior Related Services: Implement and maintain Wellness Centers at each high school to include general health and mental health services as well as college & career and personal mentoring services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$441,000	Amount	\$463,050	Amount	\$463,050
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$92,301	Amount	\$96,916	Amount	\$96,916
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$275,505	Amount	\$275,505	Amount	\$275,505
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.5 Behavior Related Services: Establish partnerships with local mental health and general health agencies to extend services provided to students and families.		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.6 Interventions & Enrichment: Provide additional staff and services through the office of Special Projects to support parents of "at-risk" students and "at-risk" students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$176,568	Amount	\$185,396	Amount	\$185,396
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$141,128	Amount	\$148,185	Amount	\$148,185

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,312,123	Amount	\$3,312,123	Amount	\$3,312,123
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,053,386	Amount	\$1,053,386	Amount	\$1,053,386
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,328,615	Amount	\$1,328,615	Amount	\$1,328,615
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$642,280	Amount	\$642,280	Amount	\$642,280
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$6,159,965	Amount	\$6,159,965	Amount	\$6,159,965
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$1,349,077	Amount	\$1,349,077	Amount	\$1,349,077
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$739,639	Amount	\$739,639	Amount	\$739,639
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **7**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.7 Parent Engagement: Provide parents/guardians with activities and information related to the California Content Standards, related assessments, etc. through a series of workshops specifically aligned to academic content needs. These work shops will be once per quarter/trimester at each site (i.e., 1 literacy night, 1 math night, 1 college & career night).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$210,000"/>	Amount <input type="text" value="\$210,000"/>	Amount <input type="text" value="\$210,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$642,280	Amount	\$642,280	Amount	\$642,280
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I

Budget Reference	Books and Supplies
Amount	\$6,159,965
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses

Budget Reference	Books and Supplies
Amount	\$6,159,965
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses

Budget Reference	Books and Supplies
Amount	\$6,159,965
Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.8 Parent Engagement: Provide parents/guardians of "at-risk" students with information and skills related to improving academic achievement.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support

Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Actions 1.26 funds support	Budget Reference	Employee Benefits; Actions 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Actions 1.26 funds support	Budget Reference	Books and Supplies; Actions 1.26 funds support	Budget Reference	Books and Supplies; Actions 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.9 Parent Engagement: Provide parents/guardians of students with special needs with skills and information to support their children in successfully reaching the goals identified in the student's IEP and the California State Content Standards.		

BUDGET EXPENDITURES

2017-18

Amount

\$0

Source

Budget
Reference

2018-19

Amount

\$0

Source

Budget
Reference

2019-20

Amount

\$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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

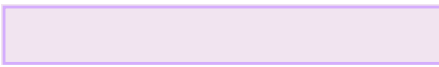
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.10 Parent Engagement: Provide parents with opportunities to participate in a variety of parent advocacy groups (e.g., ELAC, DELAC, DAC, SSC, African American Parent Advisory Committee, etc.) and the State and Federal regulations associated with membership on these committees.		

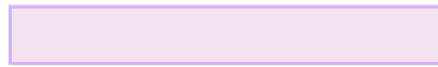
BUDGET EXPENDITURES

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

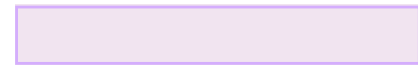
Budget
Reference



Budget
Reference



Budget
Reference



Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.11 "Team Joy & Fun": Provide enrichment activities for students K-12 that support student engagement in school (inside & outside of classroom), build character and social skills, provide leadership skills and activities to demonstrate leadership, and extend learning opportunities (e.g., clubs, competitions, field trips, etc.).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$300,000	Amount: \$315,000	Amount: \$315,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$62,790	Amount	\$65,930	Amount	\$65,930
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)	Amount	\$4,078,536 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$28,812	Amount	\$28,812	Amount	\$28,812

Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; TIIG	Budget Reference	Certificated Salaries; TIIG	Budget Reference	Certificated Salaries; TIIG
Amount	\$6,285	Amount	\$6,285	Amount	\$6,285
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; TIIG	Budget Reference	Employee Benefits; TIIG	Budget Reference	Employee Benefits; TIIG

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
4.12 Provide district-wide and site specific recognition opportunities (i.e., attendance awards, academic awards, etc.) for students, parents, and staff.		

BUDGET EXPENDITURES

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

New

Modified

Unchanged

Goal 5

Goal 5:

English Learners will acquire the academic and linguistic skills needed to attain grade level proficiency and college/career readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Compton Unified School District is comprised of 23,452 students with approximately 8,356 English Learners in grades K-12 which equates to 28% of the student population. The district's graduation rate for English Learners is 74 % for the 2015-16 school year, which is an increase of 14 percentage points from the previous year. The district has focused heavily on English Language Development and has implemented several intervention programs as well as a system for monitoring student progress which have resulted in overall growth on the Annual Measurement Achievement Objectives (AMAOs). While there was a slight decrease of 1% in AMAO 1-Annual Growth on CELDT in comparison with the 2015-16 school year, AMAO 2 A/B showed significant gains in the number of students attaining proficiency on CELDT. Over 5 percentage point growth in AMAO 2A-Students Attaining Proficiency on CELDT (Less than 5 Years) and close to a 5-point percentage growth for AMAO 2B-Proficiency on CELDT (More than 5 Years), as a result we have seen a decrease in the number of at-risk Long Term English Learners at the Elementary level and Long Term English Learners at the secondary level. In addition, reclassification rates have also increased from 10.5% in 2014-15 to 14.4% in 2015-16.

Throughout the 2017-18 school year we will continue our focus on providing appropriate services to English Learners in order to meet both their academic and linguistic needs. We plan to focus on the implementation of the new ELD curriculum in alignment with the ELA/ELD framework (Integrated/Designated ELD), a robust professional development plan integrating both GLAD strategies and the SIOP model, strategic intervention and support for all English Learner typologies, and close monitoring of student performance for both English Learners and reclassified students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress	Current baseline data on English Learner progress (2015-2016) indicates:	Increase over baseline data on English Learner progress for each category by 5%	Increase over 2017-2018 data on English Learner progress for each category	Increase over 2018-2019 data on English Learner progress for each category

	<p>55.4% are improving a CELDT level in a single year</p> <p>25% of students with less than 5 years in US schools, who are currently attending CUSD, are attaining proficiency on CELDT</p> <p>38.7% of students with more than 5 years in US schools, who are currently attending CUSD, are attaining proficiency on CELDT</p> <p>EL students in grades 3-8 scored 57.8 below Level 3 and had a 15.6 point increase in ELA CAASPP.</p> <p>EL students in grades 3-8 scored 80.2 points below a Level 3 and had a 12 point increase in math CAASPP.</p>	<p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>by 5%</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>by 5%</p> <p>Move overall EL proficiency to High(75% to less than 85%) status and increased change (1.5% to less than 10% increase).</p>
Reclassification Rate	<p>Current baseline data for reclassification (2015-2016) is 14.5%.</p>	<p>Increase the reclassification rate by 3 - 5% over the baseline year.</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>Increase the reclassification rate by 3 - 5% over the 2017-2018 year.</p> <p>Move overall EL proficiency to Medium (67% to less than 75%) status and increased change (1.5% to less than 10% increase).</p>	<p>Increase the reclassification rate by 5% over the 2018-2019 year.</p> <p>Move overall EL proficiency to High(75% to less than 85%) status and increased change (1.5% to less than 10% increase).</p>
EL Graduation Rate	<p>Current baseline data for EL four year cohort graduation rate (2015-2016)</p>	<p>Increase 5% over baseline data for EL four year cohort graduation rate.</p>	<p>Increase 5% over 2017-2018 data for EL four year cohort graduation rate.</p>	<p>Increase 3% over 2018-2019 data for EL four year cohort graduation rate.</p>

	is 74%. Current LCFF Evaluation Rubric rate is 71.1% (low) with a 13.2% increase (significant).			
EL Student Grade of D or F Rate	Current baseline data for EL Student Grade of D or F Rate (2016-2017 Semester 1) is 32.3%.	Decrease EL Student Grade of D or F Rate to 25%.	Decrease EL Student Grade of D or F Rate to 20%.	Decrease EL Student Grade of D or F Rate to less than 15%.

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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Specific Student Group(s): <u>English Learners</u>
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade Spans: <input type="checkbox"/>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade Spans: <input type="checkbox"/>

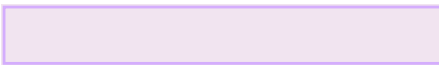
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.1 Curriculum & Instruction: Provide rigorous ELD instruction daily for all EL students and provide appropriate placement of EL students in core classes and ELD classes at all levels.		

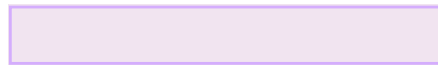
BUDGET EXPENDITURES

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

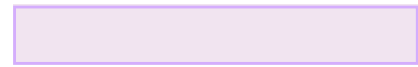
Budget
Reference



Budget
Reference



Budget
Reference



Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.2 Curriculum & Instruction: Provide "Newcomer Services" at all levels to support EL students entering U.S. schools for the first time (students enrolled less than 2 years).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$191,206 (repeat expenditure)	Amount: \$193,118	Amount: \$193,118 (repeat expenditure)
Source: Federal Revenues - Title III	Source: Federal Revenues - Title III	Source: Federal Revenues - Title III
Budget Reference: Certificated Salaries; Action 5.13 funds support	Budget Reference: Certificated Salaries; Action 5.13 funds support	Budget Reference: Certificated Salaries; Action 5.13 funds support

Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.3 Curriculum & Instruction: Provide EL and RFEP students with consistent district-wide academic vocabulary instruction and integrate linguistically, culturally relevant and responsive pedagogy.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 fund support	Budget Reference	Certificated Salaries; Action 5.13 fund support	Budget Reference	Certificated Salaries; Action 5.13 fund support

Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913	Amount	\$109,913
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.4 Curriculum & Instruction: Integrate multiple representations and modalities throughout the core curriculum to support EL students acquisition of language (i.e., visual and performing arts, classroom discussion, etc.).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support

Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.5 Curriculum & Instruction: Provide world language programs for students, both EL and EO, to expand their language abilities and support their individual communication abilities in a global society (e.g., Dual Immersion programs, IB World School programs, etc.)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$60,000 (repeat expenditure)	Amount: \$60,000 (repeat expenditure)	Amount: \$60,000 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.6 Interventions: Provide intervention services to EL students that are designed to improve their acquisition of English and increase their individual content knowledge (e.g., before & after school programs, summer school activities, double blocked periods, etc.).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$4,078,536 (repeat expenditure)	Amount \$4,078,536 (repeat expenditure)	Amount \$4,078,536 (repeat expenditure)
Source LCFF	Source LCFF	Source LCFF

Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support	Budget Reference	Certificated Salaries; Action 1.26 funds support
Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,208,453 (repeat expenditure)	Amount	\$4,208,453 (repeat expenditure)	Amount	\$4,208,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.

Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.	Budget Reference	Other; Action 5.13 funds support.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.7 Interventions: Provide additional support for Long Term English Learners (LTEL) through rigorous ELD courses, before and afterschool intervention, data chats, and specialized core classroom support.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support

Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$656,621 (repeat expenditure)	Amount	\$656,621 (repeat expenditure)	Amount	\$656,621 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III

Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.

Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.

Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support.

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.8 Materials & Supplies: Provide supplemental instructional materials and supplies (e.g., books, charts, etc.), equipment (e.g., computers, tape recorders, etc.) and computer-based programs to supplement the ELD program (e.g., Imagine Learning, Write to Learn, Rosetta Stone, etc.).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$3,189,805 (repeat expenditure)"/>	Amount <input type="text" value="\$3,189,805 (repeat expenditure)"/>	Amount <input type="text" value="\$3,189,805 (repeat expenditure)"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.9 Monitoring & Records: Maintain all required Federal and State compliance documents and processes for monitoring the EL program and student achievement/progress (e.g., LAT plans, EL folders, Master Plan, etc.).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$656,621 (repeat expenditure)	Amount	\$656,621 (repeat expenditure)	Amount	\$656,621 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support

Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.10 Parent Engagement: Provide language support services for parents to acquire a second language (e.g., translation services, world language courses, etc.)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$656,621 (repeat expenditure)	Amount: \$656,621 (repeat expenditure)	Amount: \$656,621 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 5.13 funds support	Budget Reference: Certificated Salaries; Action 5.13 funds support	Budget Reference: Certificated Salaries; Action 5.13 funds support

Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)

Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.11 Parent Engagement: Provide parent workshops to assist parents of English Learners in supporting the academic achievement of their children in acquiring English and content knowledge.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)	Amount: \$4,078,536 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support	Budget Reference: Certificated Salaries; Action 1.26 funds support

Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)	Amount	\$1,095,789 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support	Budget Reference	Classified Salaries; Action 1.26 funds support
Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)	Amount	\$1,096,825 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support	Budget Reference	Employee Benefits; Action 1.26 funds support
Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)	Amount	\$3,189,805 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support	Budget Reference	Books and Supplies; Action 1.26 funds support
Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)	Amount	\$4,308,453 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support	Budget Reference	Services and Other Operating Expenses; Action 1.26 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.
Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)

Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$142,876 (repeat expenditure)	Amount	\$142,876 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.12 Professional Development: Provide specific professional development for teachers, administrators, and para-professionals to support English Learners in acquiring the English language and in meeting the California State Content Standards.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$656,621 (repeat expenditure)"/>	Amount <input type="text" value="\$656,621 (repeat expenditure)"/>	Amount <input type="text" value="\$656,621 (repeat expenditure)"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support	Budget Reference	Certificated Salaries; Action 5.13 funds support
Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)	Amount	\$1,669,500 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support	Budget Reference	Classified Salaries; Action 5.13 funds support
Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)	Amount	\$0 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support	Budget Reference	Employee Benefits; Action 5.13 funds support
Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)	Amount	\$165,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support	Budget Reference	Books and Supplies; Action 5.13 funds support
Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support	Budget Reference	Services and Other Operating Expenses; Action 5.13 funds support
Amount	\$191,206 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)	Amount	\$193,118 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.	Budget Reference	Certificated Salaries; Action 5.13 funds support.
Amount	\$166,417 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)	Amount	\$168,081 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.	Budget Reference	Classified Salaries; Action 5.13 funds support.

Amount	\$107,536 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)	Amount	\$109,913 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.	Budget Reference	Employee Benefits; Action 5.13 funds support.
Amount	\$142,876 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)	Amount	\$147,434 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.	Budget Reference	Books and Supplies; Action 5.13 funds support.
Amount	\$13,420 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)	Amount	\$13,848 (repeat expenditure)
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support	Budget Reference	Other; Action 5.13 funds support

Action **13**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.13 Staffing: Provide appropriately trained and credentialed (if required) staff to support EL students in their regular instructional program and during enrichment and/or intervention programs (e.g., EL specialists, bilingual instructional assistants, etc.)		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$656,621	Amount	\$689,452	Amount	\$689,452
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$1,669,500	Amount	\$1,752,975	Amount	\$1,752,975
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$608,748	Amount	\$639,184	Amount	\$639,184
Source	LCFF	Source	LCFF	Source	
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	
Amount	\$165,000	Amount	\$165,000	Amount	\$165,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$191,206	Amount	\$193,118	Amount	\$193,118
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$166,417	Amount	\$168,081	Amount	\$168,081
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$107,536	Amount	\$109,913	Amount	\$109,913
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$142,876	Amount	\$147,434	Amount	\$147,434

Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$13,420	Amount	\$13,848	Amount	\$13,848
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$54,541,025

Percentage to Increase or Improve Services: 33.34%

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](#)).

CUSD has an unduplicated pupil count of approximately 90%. The high population of low income, foster youth and EL students in CUSD necessitates that many of the actions using supplemental and concentration funds are allocated to pursue district-wide and/or school-wide activities to improve the academic achievement of all students versus being specifically concentrated on a single subgroup. The actions and services, however, have all been included/created to support the academic achievement and school success of the unduplicated populations and are principally directed towards those students.

While some funds were maintained centrally, a portion of the funding (approximately \$13 million; Goal 1 Action 26) of the allocation was provided to the school sites to address individual site needs in the areas outlined by the eight State Priorities and the District's LCAP goals to meet the needs of the unduplicated pupil groups specific to their individual school sites. Each site allocation was determined on a per pupil amount. The Single School Plan (SPSA) development process is used to align the goals and actions within each site SPSA to those of the LCAP and the needs of its unduplicated pupil groups. Actions and services being implemented with the supplemental and concentration grant funds allocated to the school sites include the implementation of intervention programs, professional development for staff, materials & supplies needed for extended learning opportunities, and purchase of supplemental materials/programs that are tailored to low income students, English Learners and Foster Youth. All expenditures are processed through the district office using the categorical expenditure request system where proposed expenditures are monitored for focus, the most effective use of funding and to principally direct these services toward the unduplicated count students .

The following actions/services are identified as **LEA-wide** and are principally directed towards unduplicated students and are effective in increasing or improving services for these students:

Goal 1:

Assessment & Curriculum Development (Action 1 & 2): Providing ongoing targeted assessment that is aligned to a comprehensive district-wide curriculum plan ensures that UDP students have adequate and appropriate access to the instructional resources needed to close the achievement gap. These tools also ensure that intervention resources, over and above the core, are identified for teachers so they can use them to support the needs of UDP students. Finally, regular monitoring of student performance, at a granular level (i.e., by UDP sub-group), provide by these tools ensures students are receiving all of the support needed to achieve.

Enrichment Programs (STEM Programs, Arts, & PE) (Action 3, 4 & 5): Enrichment programs are critical to supporting the success of our unduplicated students. While Arts and Physical Education are part of the general curriculum and are provided appropriately to all students in CUSD, providing additional enrichment moments is important to furthering student engagement and achievement. Providing additional teachers to teach the enrichment activities is part of how the actions for all of these programs are achieved - arts, PE and STEM. Also, integration of science, technology, engineering, and mathematics (STEM) subject matter is key for students to develop the requisite skills needed for 21st Century learning environments and for 21st Century careers. Providing UDP students with multiple opportunities to participate in STEM related programs allows them opportunities that are not always found within the core instruction and allows them to develop skills that will help them be competitive in future academic and career pursuits. Programs such as Project Lead the Way (PLTW), Mesa, and our own Lego First Robotics program provide students with experiences they can apply to a variety of STEM related content. With these programs Foster Youth, low-income students, and EL students will be provided with experiences and language opportunities that are critical to enriching their schema and furthering their academic development.

Ed Tech Program & Staffing (Action 6, 7 & 8): Education in the 21st Century must include a rigorous technology program and provide for support of implementation of technology. Providing a combination of district-level and site-level staff to support the implementation of educational technology into regular classroom practices as well as develop new and innovative computer related courses is critical to providing UDP students with appropriate access to experiences and skills needed to achieve at high levels and to be competitive in future careers. The variety of program components (i.e., PD, coaching support, program development, etc.) and additional staffing available also allows UDP students to better access a wide variety of intervention programs and supports for closing the achievement gap, increasing their knowledge of English (for both EL and non-EL students), and providing engaging opportunities for these students that are equivalent to their middle and upper middle class peers.

Class-size (Action 11): Providing primary grades with lower class sizes (25:1 at K-1 and 26:1 at 2-3) allows for greater teacher student interaction to support increased achievement. English learners, low-income students, and foster youth students will experience smaller group settings allowing additional opportunities to interact directly with the teacher during instruction. These students will have additional time to respond to questions during whole class lessons as the ratio of student to teacher is lower. Research supports that UDP students can improve achievement through having these types of effective teacher/student interactions. District Collective Bargaining Agreement indicates a 30:1 ratio for K-3.

Extended School Day/Year (Action 14): Providing UDP students with additional instructional minutes through adding school days (CUSD has 183) to the school year and by providing longer school days (36 hours annually) supports improving student achievement by ensuring students have more instructional opportunities to learn the skills needed to close the achievement gap. EL students will benefit from additional time learning and using English, while foster youth students and low-income students will receive the benefits of additional instructional time to either enrich or intervene their skills depending on their individual needs. UDP students may not have access to extended learning opportunities outside of the school setting and by providing a longer school year and longer days, CUSD can help support equity in extended learning and intervention opportunities.

Supplemental Materials (Action 20 & 26): Availability of research-based intervention and supplemental resources, aligned to state standards and the core, provide UDP students with materials to address their specific needs. These supplemental materials enrich the core instruction to allow low income, English learners, and Foster Youth opportunities to build schema and better understand complex content. Supplemental materials also allow teachers to address individual student learning needs by having additional intervention materials designed to support learning gaps.

Professional Development (Action 22, 24, & 25; Goal 2 Action 4): Facilitating that teachers have the most current and relevant professional development is key to ensuring they provide the most rigorous and appropriate lessons for students. Research shows that improved teacher effectiveness, through professional development, helps students achieve at higher levels, better understand content, and close the achievement gap. Ensuring that classified staff are highly trained to provide supplemental services to students is critical to providing robust instructional programs and intervention services. The training sessions provide staff with effective core strategies as well as strategies specific to supporting UDP students (i.e., GLAD training for those supporting EL students, reading interventions strategies for low-income and foster youth students,

etc.).

Goal 2:

Safety (Action 5): Ensuring safe school campuses is critical to providing UDP students with the school environment best designed for learning. By providing additional school based security staff students have a healthier school environment to learn. This additional staff, in an urban setting, provide UDP students with an other adult they can look to for support on campus. This adult not only maintains a safe environment by patrolling the campus and enforcing safety rules, but he/she also support students with positive student to student interaction. They are mentors and leaders on the campus who can help all UDP students with accessing support services (i.e., health & wellness, language services, etc.). They also serve as support systems to our new-comer students as they are actively involved in ensuring safe home school passage and helping student to become part of a new school setting. When UDP students feel safe, well connected and have adult mentors at school their ability to engage in school increases and their student achievement also increases.

Behavior Intervention Programs (Action 6): Unduplicated students benefit from positive school climate as well as positive discipline systems. Providing a variety of programs to address the varied need of UDP students allows for schools/district to ensure students needs are met in a well-rounded multi-faceted approach of prevention and intervention activities (i.e., additional support with attendance/enrollment due to non-US schools transcripts eval, or additional foster youth support/counseling services needed for success, etc.).

Technology (Action 10): Providing a variety of technology tools for students is critical in ensuring that UDP students have full access to the learning tools necessary to close the achievement gap, provide intervention activities, and allow UDP students access to information that will enrich and expand their understanding of the world outside of their immediate neighborhood. Working towards a district-wide 1:1 access to technology also requires the supporting infrastructure is functioning at the highest level.

Goal 3:

College & Career Ready Programs (Action 2, 3, 4 & 8): Broadening access to courses and programs for UDP students is critical to having them have the same opportunities as other students. These actions and services provide extended access to course work/programs such as International Baccalaureate (IB), Advanced Placement (AP), Computer Science (CS), and Early College High School. The partnership that CUSD has with El Camino College for its Early College High School program also extends to college level enrichment/extension courses provided to students after school and during summer sessions. UDP students have a variety of opportunities to enroll concurrently in college while continuing in high school. Broadening access also includes the development of the various academies within our schools. Some schools are specializing in Project Lead the Way, some are working on robotics and STEAM, others are focused on being a center for the arts all in an effort to provide students with options/experiences/choices that will better prepare them for college and career. AVID plays a huge role in ensuring equity and access to college preparedness for out UDP students. Their experiences in the program elementary through high school help them to not only be ready for the demands of college but to explore the courses that will allow their college/career experience to be rich. Each action and service extends the access UDP students have to preparing for rigorous college work and expands their individual experiences to broaden their options/choices for the future. In addition, providing these programs that are interesting for students helps support maintaining their interest in school and future careers.

Career Technical Education (CTE) (Action 5, 6, & 7): Providing UDP students with opportunities to experience high yield, high wage, high growth career pathways is critical to their success following K-12 education. Having a large variety of the current 15 CTE pathways allows students to sample different types of courses or to focus on building a strong foundation before entering a technical school or college/university after graduation.

These pathways extend to our Adult School program where students can continue to access course work to support them both during high school and following graduation. Experience in these types of programs also allows students opportunities for higher paying jobs and internships as they continue their education following the 12th grade.

Extended Counseling Services (Action 9): Lowering the student to counselor ratio allows UDP student to receive additional counseling services that include both academic as well as social emotional. It also allows students to develop meaningful relationships with these adult mentors to support student engagement in school and the community.

Goal 4:

Positive School Attendance Programs (Action 1, 2, & 3): Research supports that the more students attend school the better they achieve. UDP students have unique challenges that can impede their ability to attend school in a manner that promotes positive achievement. By establishing additional programs and services that regularly monitor and track UDP student attendance, provide interventions when regular attendance is a challenge, and celebrate positive attendance or improvement in attendance we can be certain students are receiving the instruction they need to be successful academically.

Wellness Initiative (Action 4): Creating a trauma informed and trauma sensitive environment for students is critical to providing them with the resources needed to overcome and cope with any adverse childhood experiences (ACES) they may encounter. Research supports that children with a high number of ACES or with even one severe instance have difficulty learning and participating in regular classroom settings without support. ACES are not limited to the 10 typically noted, but also include conditions that EL newcomers and others experience around moving to a new culture/country and experiencing the loss of friends, family, and familiar ways of life. ACES can be attributed to any severe life changing condition that effects ones overall sense of safety, security, consistency, etc. The actions and services associated with the Wellness Initiative provide students with the social emotional support and teachers with the skills and strategies for all to be successful in the academic process.

Parent Engagement (Action 7): Ensuring that parents of UDP students are fully aware of the skills and strategies necessary to help their children succeed in school to become college and career ready is an important piece in ensuring that students are support at home in a manner that will help them to be successful in school. Providing workshops, meetings, and courses to parents that are over and above the general parent/teacher conference, back-to-school night, or open house are important in assisting parents to both understand the content and strategies delivered to their students during the school day and equip them with the tools to support their students at home. Focusing on the unique needs of UDP students (i.e., language needs, achievement gaps, behavioral challenges, etc.) for parent workshops supports the UDP students both in and out of school by providing their parent or guardian with tools to meet their unique needs.

School Connectedness/Engagement (Action 11): Feeling connected to school is critical to maintaining positive school attendance, improving academic skills, and ensuring students graduate successfully. By expanding the programs and services or extra-curricular activities for students we ensure they develop a connectedness to school that keeps them working toward academic achievement. These programs and services also extend and enrich classroom learning to help students have a wide range of experiences (i.e., expand schema, develop social skills, and improve English language acquisition thru communication with peers) to draw from when in the classroom.

The following actions/services are noted as **limited** to unduplicated pupil groups and provide increased/improved services in the following manner:

Goal 1:

Foster Youth Services (Action 9 & 10): Providing staff specifically assigned to supporting the unique needs of Foster Youth and establishing a system of monitoring and tracking the success, needs, challenges, and services provided for our Foster Youth contributes to their overall success socially and academically. These actions and services provide additional attention and specialized services to our Foster Youth.

Intervention Programs & Materials (Action 12, 13, & 15): The intervention programs and materials described in these actions and services are designed specifically to meet the unique learning needs of our UDP students by providing them with additional instructional tutors, access to effective research-based computer programs (i.e. Achieve 3000, IReady, etc.) and extended learning opportunities during the regular school year and during the summer. By providing these programs and materials UDP students receive much needed additional instruction to support closing their individual learning gaps.

Enrichment Programs (Action 17): Research supports that UDP students are typically under identified for gifted services or enrichment opportunities. These actions and services are focused to ensure low income, English learners, and Foster Youth are identified for gifted and enrichment services at the same rate as their peers.

Professional Development Specialists Support (Action 19 & 23): Providing coaching to classroom teachers, by peers who excel in educational strategies and instructional pedagogy, is critical to improving classroom instruction and increasing the achievement of UDP students. Providing staff that are specialized in intervention services, technology, etc. to support small group student instruction are critical to providing effective intervention programs. These actions and services provide additional certificated staff members to serve as instructional coaches and intervention teachers to support creating environments that allow closing the achievement gap for our UDP students.

Goal 3:

Parent Engagement (Action 10): Often parents/guardians of UDP students are not familiar with the various processes and procedures associated with attending college or technical school. These actions allow for additional parent workshops specifically designed to support families of low income, English learners, and Foster Youth in tackling the path to college or technical school.

Goal 4:

At-Risk Student Support Services (Action 6): Providing staff to monitor and evaluate district-wide intervention programs and services is critical to ensuring that a system with 90% UDP students has programs and services that are effective. These actions are related to providing district-wide intervention opportunities specifically for UDP students and at coordinating district-wide parent engagement activities to support improvement for "at-risk" students.

Parent Engagement (Action 8): To ensure appropriate levels of family support for UDP students parents/guardians must be involved in the educational process. The actions and services here provide additional parent meetings or conferences, additional parent workshops, and additional parent engagement activities target to the specific needs of UDP students over an above the general supports provided in Goal 4.

Goal 5:

Expanded Programs (Action 5): Providing expanded programs for English learners is critical to supporting their maintenance of their primary language and culture. These actions and services provide for Dual Immersion programs, native speaker language courses, etc. so English Learners graduate bi-literate.

Interventions Programs & Materials (Action 6, 7, 8 & 9): Supporting students becoming proficient in English when their primary language is not English is important to the overall academic success of our English learners. By providing additional programs and materials that are targeted to meet the demands of learning English versus learning to read and write are critical to improving student achievement.

Parent Engagement (Action 10 & 11): The needs of English learner parents are as unique and varied as those of their

students. Providing additional workshops and support activities that are targeted to parents, who are also English learners, is important in increasing the achievement of their students and allowing them to feel fully engaged in the school community.

Professional Development (Action 12): Working with the English learners is not unique to a specific grade level teacher or a specific subject matter teacher. All teachers, who have English learners in their classrooms, need to understand the demands of these learners and have the skills and strategies to support them learning both content and language effectively. These actions support professional development designed to address working with English learners over and above core subject professional development.

Instructional Support Staff (Action 13): Having support staff who speak the primary language of the student can be a key factor in the student progressing to independence in the new language - English. Providing additional support staff for these students is the main focus of this action.

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