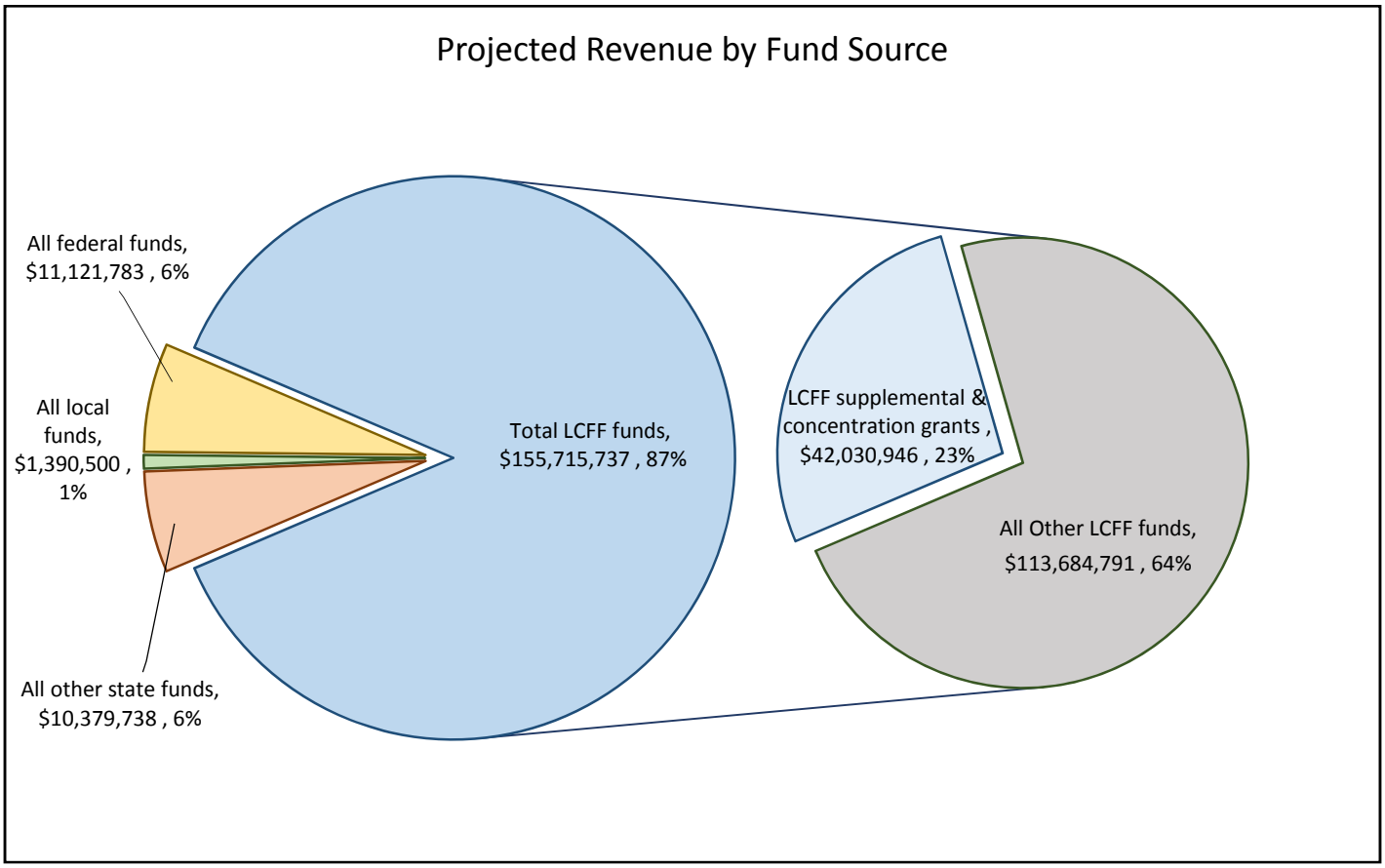
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: LYNWOOD UNIFIED SCHOOL DISTRICT
CDS Code: 19-64774
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Patricia Brent-Sanco (310) 886-1600

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

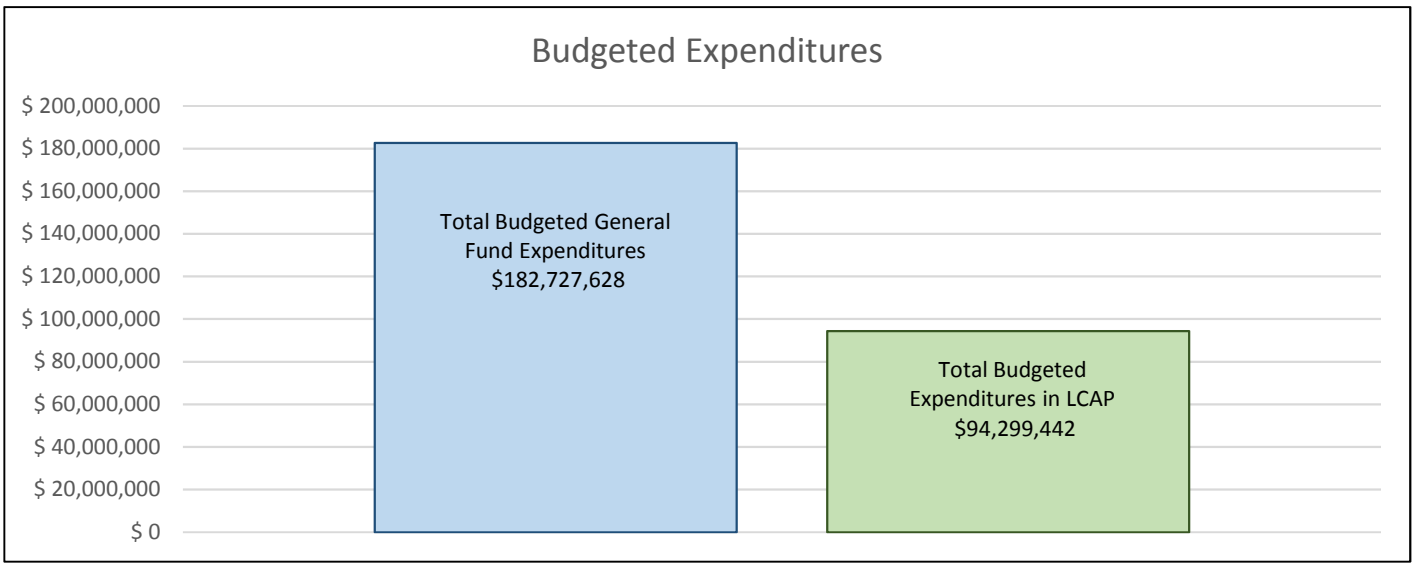


This chart shows the total general purpose revenue LYNWOOD UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for LYNWOOD UNIFIED SCHOOL DISTRICT is $178,607,758.00, of which $155,715,737.00 is Local Control Funding Formula (LCFF), $10,379,738.00 is other state funds, $1,390,500.00 is local funds, and $11,121,783.00 is federal funds. Of the $155,715,737.00 in LCFF Funds, $42,030,946.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much LYNWOOD UNIFIED SCHOOL DISTRICT plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

LYNWOOD UNIFIED SCHOOL DISTRICT plans to spend $182,727,628.00 for the 2019-20 school year. Of that amount, $94,299,442.00 is tied to actions/services in the LCAP and $88,428,186.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

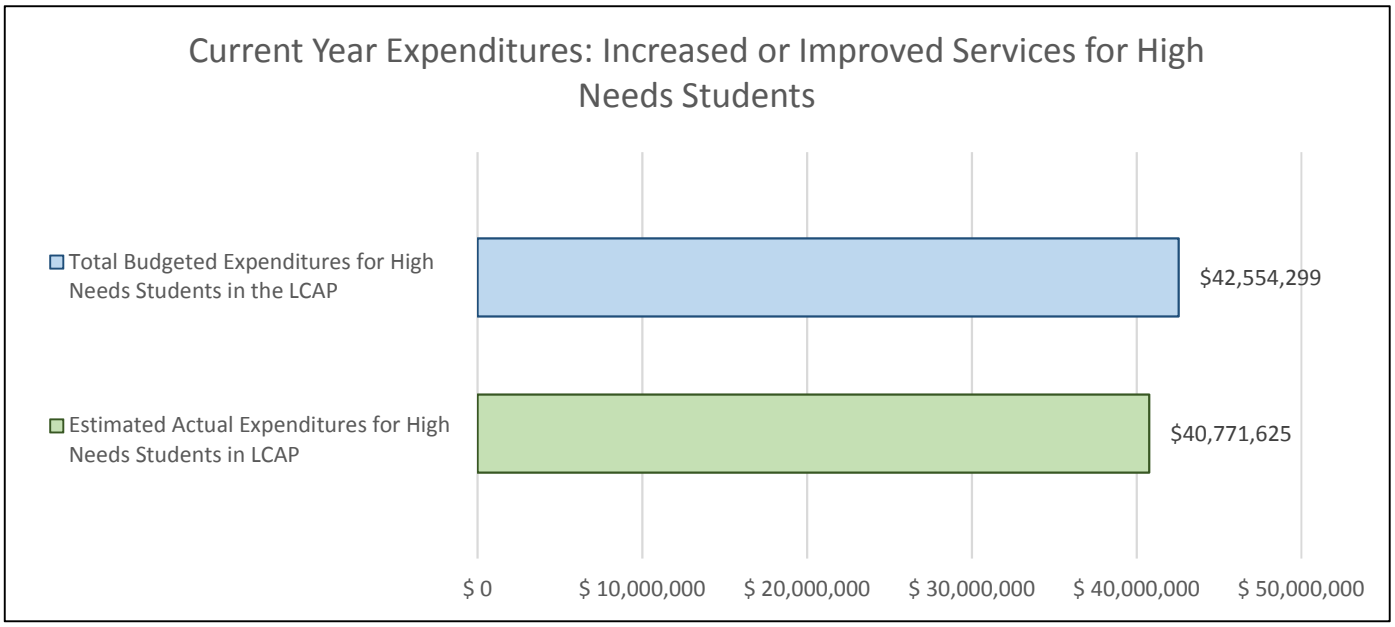
General funds received from the Local Control Formula (LCFF) not included in the LCAP are used for regular on-going operational expenditures such as personnel costs, special education encroachment, and facility maintenance. Federal expenditures in the budget that are not part of the LCAP include, Title I programs to support low-achieving students and related administration costs, Title I Migrant Education Support, Title II Class Size Reduction and Teacher Professional Learining, 21st Century Community Learning Centers - Core, Title III English Learner Support and Special Education Restricted Programs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, LYNWOOD UNIFIED SCHOOL DISTRICT is projecting it will receive $42,030,946.00 based on the enrollment of foster youth, English learner, and low-income students. LYNWOOD UNIFIED SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, LYNWOOD UNIFIED SCHOOL DISTRICT plans to spend $42,030,946.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what LYNWOOD UNIFIED SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what LYNWOOD UNIFIED SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, LYNWOOD UNIFIED SCHOOL DISTRICT's LCAP budgeted $42,554,299.00 for planned actions to increase or improve services for high needs students. LYNWOOD UNIFIED SCHOOL DISTRICT estimates that it will actually spend $40,771,625.00 for actions to increase or improve services for high needs students in 2018-19. The difference of $1,782,674.00 did not delay services to our high needs populations. A cost-saving in materials and supplies in the purchase of supplemental instructional materials and professional development were the reason for the difference. We were able to use grant funds in some of our budgeted professional developments and we were able to use in-house teachers to provide services in lieu of outside providers. Our high needs students did not lose any services or materials due to this cost savings and there was no negative impact on our high needs students.

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

2019-20

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)

California School Dashboard: 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	Contact Name and Title	Email and Phone
Lynwood Unified	Patricia Brent-Sanco,Ed.D Director of Equity ,Access and Instructional Servi	Pbrentsanco@mylusd.org (310) 886-1600

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2017-20 Plan Summary

The Story

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

Lynwood Unified serves more than 13,700 (based on 2017-2018 enrollment figures) students through 12 elementary schools, three middle schools and three high schools, not including preschool and adult education. Our programs give students the opportunity to delve deeper into the topics that interest them most while still completing the requirements for promotion, graduation, and admittance into some of the nation's top colleges and universities. Lynwood Unified strives to prepare all students for college and career and to support these efforts, it has instituted a default A-G College Curriculum for all students. Starting in middle school, our students have options to further explore professions through our career technical education pathways. Our District has Secured Partnerships with Cal State Dominguez Hills (Dual Enrollment), La Verne University (College Promise), Compton College (College Promise), Cerritos College (College Promise), Long Beach Community College (CTE), and East Los Angeles Community College (College Promise). Our high school pathways include manufacturing and engineering, biomedical and nursing, media/design arts, performing arts, photography and culinary arts. Additionally, last school year Lynwood Unified was recently recognized nationally by the College Board for increasing access to AP courses as one of three districts in the United States and the only one in California. This recognition is a direct result of Lynwood Unified's efforts to increase access to the most rigorous courses for all students in order to prepare all students for success in college and career. We believe that strong partnerships and collaboration with our parents, staff, teachers and the broader community are key to student success.

LCAP Highlights

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

Goal 1 –Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2 0 1 4 - 2 0 1 5.

Goal 2 -Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Math as established in 2 0 1 4 - 2 0 1 5.

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

Goal 4 – All students will be taught by Teachers who are fully credential and appropriately assigned

- Per Williams, all sites are staffed appropriately with fully credential teachers.

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

- One of the Annual Measurable Outcomes of this goal is for daily student attendance to remain at or above 97%. Based on 2017-2018 school year reporting periods, the district is averaging an attendance rate of approximately 95%. The district continues to work with sites to recognize students and their families for attendance.
- Suspension rate overall showed a -0.2% Maintained from 3.3%. English Learners 2.5% and Socioeconomically Disadvantaged also were 3.3%. Students with Disabilities showed a 0.6% decline from a medium status of 4.6%.
- The site administrators and staff also participated in an Active Shooter professional learning opportunity for school safety.

Goal 6 -All students will graduate from high school.

- Graduation rates for the district showed a 6.6% increase with all students in the Green performance level that included 1,131 students. African American, Socioeconomically Disadvantaged and Hispanic subgroups also recorded an increase of 9.8% and 6.4%, and 6.3% respectively, with performance levels in the green category. Although English Learners made a significant increase of 3.3%, there is still a need to monitor their progress toward graduation as their performance indicator was in the yellow category. Students with disabilities made a 1.1% increase in the graduation rate and also had a yellow performance level.

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

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

Review of Performance

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

Greatest Progress

Lynwood Unified School District continues to experience an increase in the high school graduation rate in the 2017-2018 school year. As indicated in the Dashboard "Status and Change Report," the graduation rate increased by 6.6%. With our district's focus on students completing A-G requirements, course access is paramount. LUSD provides A-G course access as a default for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school. Critical to increasing the graduation rates is the support provided through the additional counselors and case managers who have systematically identified and monitored student achievement outcomes through eWise platform. Through these additional services, our staff have successfully identified students with various needs and have been able to connect them with additional supports, including partnering agencies to ensure that they succeed in high school.

LUSD focus on daily student attendance included all schools K-12 to have Saturday School for Average Daily Attendance (ADA) recovery. Schools also recognized their students for daily attendance via assemblies.

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

Greatest Needs

The 2018 California Dashboard shows that performance indicators for the Lynwood Unified School District in English Language Arts (ELA) and math received a "Yellow" performance level. When data is further disaggregated, one of eleven subgroups in both English language arts and math received a performance level of Orange including, African American, and Student with Disabilities. Our Homeless students have a Red performance level for both English Language Arts and Math. Our White students have a Yellow performance in ELA and Orange performance in Math. The Foster Youth subgroup has an Orange performance level for English Language Arts and Yellow performance level for math. English Learners and Socioeconomic student have Yellow in both ELA and Math.

There is an expressed need to provide professional learning and aligned, articulated support for the effective instructional practice in both English language arts and math. 2017-2018 marked the first year of implementation of the ELA textbook adoption. ELA textbook adoption professional development is scheduled throughout the 2018-2019 school year. Equally important we need to continue to provide Professional Development in Math to address the need for effective instructional practices. Consistent, focused support on instructional practices in both areas in order to improve student performance, including a focus on differentiation of strategies to better meet the needs of English learners, African American, Whites, Foster Youth and Students with Disabilities.
Moreover, for Chronic Absenteeism all students in the Performance level are "Orange" to address the need LUSD will provide Attendance Interventions to be Implemented in 2018-2019

- Ongoing training for attendance assistants to implement effective monitoring procedures.
- Attendance assistants make daily ‘personal” phone calls to parents of absent students at all schools
- More frequent home visits of chronic absentee students by district and school site personnel.
- Administrators trained on the SART process to conduct effective SART meetings at make sure they understood the process.
- Increase the number of site School Attendance Review Team (SART) meetings with parents and students to discuss barriers to attendance and interventions.
- Informational and attendance awareness meetings will be conducted at each school site as a preventative measure and to ongoing to promote positive attendance.
- Health collaborative referrals and counseling services provided by LUSD social workers and/or partner agencies to address underlying issues which affects a student’s attendance.
- Students who are high chronic absentees and need additional opportunities for credit recovery towards graduation will be offered LUSD alternative programs in consultation with school site personnel and administration.
- SARB students who were also identified as being within the dashboard reportable subgroups (Foster, Homeless) will have follow-up meetings with case carriers and coordinators to address attendance barriers.
- As part of guidance alignment, counselors will meet met with students who were not meeting the 90% attendance rate to discuss barriers.
- In order to standardize the attendance interventions and align it with our district mission and vision, each school site developed their own attendance improvement plan and included it in the School Safety Plan.
- In addition to Attendance Awareness month in September, each school site had attendance awareness activities throughout the year. These activities include incentives such as recognition awards, certificates, earning 'PBIS" tickets for raffles, etc.

Referring to the California School Dashboard, 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

The Suspension Rates for all students on the LCFF Rubric shows all students in the Yellow performance level with a (-0.2%) Maintained. English Learners, Socioeconomically Disadvantaged Students show a green performance level with some subgroups reporting a decline in change. The performance gap lies with the African American, Homeless, Pacific Islander, and White who show an Orange performance level. Foster Youth show a Red performance level. To decrease the suspension rate among our Foster Youth we will provide our site administration with alternative means to address the needs of our students through Restorative justice practices.

The Elementary and secondary schools will continue to implement the PBIS Program. The counseling staff for the 6-12 sites is a resource for students and their families to support their academic and socio-emotional growth. Schools continue to offer Saturday School K-12.

Graduation rates for the district showed a .2% maintained with all students in the"Yellow" performance level that included 1,131 students. African American performance levels in the "Green" category, Hispanic and SED students performance levels in the "Yellow" category they maintained a 0.2%. Although SWD, English Learners, and Homeless subgroups also recorded a decrease of 1% and 2.5%, and 8.4% respectively, with performance levels in the "Orange" category, there is still a need to monitor all of their progress toward graduation as their performance indicator was in the Orange category. Equally important is our Foster Youth students their performance level is "Red." Even though Foster Youth had an increase of 5.8 We will continue to provide support for our Foster Youth, ELL's, Homeless, and SWD in all academic areas to receive a passing grade and to ensure they meet all graduation requirements. Our ELL's SWD and Homeless students will be monitored on an on-going basis by their counselors

through district internal structures such as data reflections, E-wise, meta-reflections, and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.

LUSD recognizes that there is a need to improve student performance levels for all subgroups in the state indicators of English Language Arts and Math as the overall student performance level is in Yellow for both. The District-wide Common assessments for ELA are aligned to the California Academic standards to provide our Teachers feedback on student progress. Teachers in both content areas spent the 2018-2019 year analyzing common assessments on student performance during Data Reflection sessions to address the academic needs of their students. This has been a district-wide expectation throughout the 2018-2019, with the need to look at cause data to improve student achievement. As indicated on the dashboard our Homeless students need laser focus attention to their academic performance in ELA and Math, because in both areas their performance level is "Red" The Data Reflection Session and Guided Lesson Planning for 2018-2019 were scheduled to have a focus on looking at common assessment data and California State Standard with a specific focus on Homeless, English Learners, African American, Foster Youth, SWD, and Socioeconomically Disadvantaged students. Sites will use data reflection sessions to guide their work, and looking at instructional practices address the academic needs of all our unduplicated students.

LUSD recognize that our ELL's and Foster Youth performance levels in the "Red" category for College/Career. Our ELL's have maintained -1.9% and Foster Youth declined 11.7%. Our homeless students maintained at 19.7 in the performance levels "Orange" category. Even though our SWD increased by 2.8% the performance level is "Orange" In this manner, through the Guidance Alignment process, our counselors with the guidance of the site administration will identify barriers that may influence and affect our ELL's and Foster youth, SWD and our Homeless to be enrolled in and complete the courses successfully.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The schools identified for CSI support are Pathway Independent study and Vista High School. The two schools were identified due to the graduation rate. The current graduation rate for Pathway Independent Study is 48.3%. The current graduation rate for Vista High is 76.5%. The average graduation rates for both schools fell below the 67% threshold. Unique to the two schools identified are Vista/Pathway Independent study encompasses the same administrative and school leadership teams.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

School-Needs Assessment

A needs assessment was conducted with key staff-members of Vista/Pathway Independent studies in conjunction with an outside provider, who is supporting the implementation of the evidence-based practices, intervention, and coaching for the administration and school leadership team. Vista and Pathway share the same teachers and administrative staff, so the needs assessment was conducted with a team that represents both sites.

Evidence-Based Interventions

District Staff supported the identified schools in the development of CSI plans that included a needs level assessment, research, and evidence-based intervention strategies as well as identifying resource inequities. We reviewed what was working and not, by looking at both academic outcomes and attendance, discipline, grades, and course sequences. We also reviewed the recommendations from the recent WASC visit in 2018.

Pathway and Vista Independent Study will have the following practices implemented or continued:

- School Leadership Team will meet once a month with the District Leadership Team to ensure consistency and coherence to the instructional design. Classroom Observations conducted weekly to gather data on the implementation of the matrices, which include standards-driven lessons every five weeks.
- Implementation of evidence-based inquiry cycles, with a focus on Depth Of Knowledge(DOK) levels during instruction.
- Coaching will be provided to Principal to build capacity and lead departments in Instructional Design including intervention.
- The principal will be assigned a coach to develop capacity in the lead learner role by modeling co-learning, shaping school culture and maximizing impact on student learning
- Facilitation of Guidance Alignment meetings with counselors utilizing an early warning system for students not on track to graduate, as well as facilitate heterogeneous groups for intervention.
- Continued monitoring of classroom instruction with a focus on the implementation of student engagement, rigor, and intervention.
- Continued implementation of the APEX credit recovery program that is monitored by the school site admin and the Director of Secondary Curriculum
- Continued Guided Planning with students and counselors. They will meet individually or in groups with students to reflect on progress and access their graduation plans
- Attendance will be monitored and incentives will be developed at each school site with the help of student services personnel.
- Use PBIS to refine discipline procedures and establish high expectations using a school site committee and district support.
- Academic interventions to ensure individual student support-evidence bases such as APEX, IXL Learning, and groups formed by the counselor.

District Support:

- The CSI plan will be monitored by site and district administrator to maintain coherence and program effectiveness. Cycles of inquiry, observations, and benchmark assessments will be the metric to determine the effectiveness of implementation and adherence to district instructional design.

Resource Inequities

- Through the Comprehensive Needs Assessment process we identified that there are no resource inequities. We collaborated on personnel, staff, intervention, budgets, and programs.
- Vista Continuation High School and Pathways Independent Study program are comprised of the same staff and teachers. The administrative team and school site leadership team are also the same. Vista/Pathway has a counselor and a lead to support the academic programs and one additional teacher will be added to the staff to support attendance and course completion. This position will support both schools.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

- Every 6-8 week's District staff will meet with the school leadership team and work collaboratively to address student needs by forming heterogeneous groups for students in mathematics and English language arts.
- District Administrators will collaborate with school administrators during data reflections sessions. In these sessions, student results are discussed and teaching strategies are implemented to facilitate mastery of essential standards.
- The District will monitor attendance on a weekly basis and assist sites in following process and procedures for calling parents and providing support to families on the importance of attending school.
- The District Leadership Team and will monitor the progress of academic interventions. We will use benchmark assessments and observational data.
- The District Leadership Team will monitor and evaluate the implementation of PBIS plan to ensure individual student needs are being addressed (for example Aeries Analytics suspensions, office referrals, and attendance).
- The district will analyze data using surveys, SBAC results, Interim Assessments, credit recovery completion, benchmark assessments, and observational data. These data will also be used to compare 18/19-19/20.
- The District will monitor Data Reflection Sessions that occur every five weeks. Staff will facilitate meetings with teams to review student data, observations, and guided collaborative planning.
- The district will expand Professional Development for teachers that are targeted to student needs such as rigor, relevance, and evidence-based instructional strategies.
- District-level support will be given by district staff to support the non-profit partners and school site personnel with the identification and placement of students in specialized mentoring, tutoring, and motivational programs that occur within and outside of the school day.
- The District will use local and state indicators to determine performance.
- The TFI will be used to measure the implementation of PBIS.

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Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
SBAC ELA:Percentage of students that meet/exceed standards (CAASPP report)	**2018-19** 39.1% District 35.2% Black or African American 39.4% Hispanic or Latino 26.5%Socioeconomically Disadvantage 17.7% English Learners 19% Students with Disabilities	34.93% District 26.09% Black or African American 35.34% Hispanic or Latino 34.58%Socioeconomically Disadvantage 6.03% English Learners 8.81% Students with Disabilities
English Learners expected annual measurable outcomes	**2018-19** 66.7% Annual Measurable Progress towards Learning English 35.3%Reclassification Rate	11%Reclassification Rate **ELPAC Levels** Level 1: 17.25% . Level 2: 27.78% Level 3: 36.29% Level 4: 18.68%

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.

Goal 1, Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide students with 21st Century Learning experiences by strengthening resources in the following areas:** • **Professional Development for Staff that address Educational Technology, Collaborative Learning, Interventions, and Research-based strategies.** • **Additional Personnel (e.g Coaches)**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided Professional Development to Coaches and teachers on teaching strategies and the new core materials to effectively execute lessons to be able to reach all levels of learners through the district lesson design. Coaches were increased to provide additional support in the implementation of designated and integrated ELD. Professional Development was provided for staff to specifically work with teachers to implement both forms of ELD for students.	$87,799 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches $25,818 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches $45,460 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Professional Development $85,211 - LCFF - 4000-4999 Books and Supplies - Common Core Supplemental Instructional Materials	$100,938 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches $29,133 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches $90,265 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Professional Development $0 - LCFF - 4000-4999 Books and Supplies - Common Core Supplemental Instructional Materials

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide students with updated, current technology tools that align with 21st Century Learning and implementation of Common Core State Standards.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Chromebooks have been provided to ensure that we have 1:1 carts for elementary schools. This will ensure that our student will be able to utilize Dora and NewsELA online. Take home Chromebooks for Secondary Schools to promote student collaboration with a focus on building capacity in our students towards 21st century learning and support of Common Core Standards. In addition, Textbook online component support is available to ensure that our students have access to the common core.	$192,000 - LCFF - 5000-5999 Services and Other Operating Expenses - DORA - Reading Diagnostic Program Services and other Operating Expenses.	$84,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Dora - Reading Diagnostic Program Services and other Operating

Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Ongoing monitoring of academic achievement of Unduplicated pupils and/or Student Groups will occur on an on-going basis through district internal structures such as:** • **School Data Reflection Processes** • **District Data Reflection Processes** • **Districtwide Collaboration Meetings** • **Vertical Collaboration Meetings**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools To monitor our students academic progress and provide teachers with feed back as to how to adjust and modified their instruction based on students benchmark results, every site conducted Data reflections and Meta reflections sessions throughout the school year prior to SBAC. As part of the monitoring process African American students, English Language Learners, Student with Disability, and Foster Youth were monitored to ensure that targeted interventions were provided to meet their academic needs.	$382,500 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty. $74,702 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty. $8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Accountability Report Cards (SARC)	$382,500 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Data Reflections, metareflections and DSLT/CDT $74,702 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Data Reflections, Metareflections and DSLT/CDT $6,075 - LCFF - 5000-5999 Services and Other Operating Expenses - School Accountability Report Cards (SARC)

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools **Provide additional progress monitoring for all students in Student Groups and/or unduplicated Foster Youth, Homelessness, English Learners, and Low Income student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Student Information Systems (such as Aeries)**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools To ensure academic progress for our Foster Youth, Homelessness, English Learners and Low income students our teachers and counselors monitored our students through our Data Reflection Sessions, Meta Reflection Session the use of eWise and Aeries to provide effective and targeted intervention during class instructions, before and after school to support their academics needs to be successful. Social/Emotional support programs and	$10,700 - LCFF - 1000-1999 Certificated Salaries - Foster Youth Monitoring $2,288 - LCFF - 3000-3999 Employee Benefits - Foster Youth Monitoring $86,700 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - English Learner Extended Intervention, Teacher Hourly/Extra Duty $16,933 - Federal Revenues - Title III - 3000-3999 Employee Benefits - English Learner Extended Intervention Teacher Hourly/Extra Duty	$2,237 - LCFF - 1000-1999 Certificated Salaries - Foster Youth Monitoring $2,288 - LCFF - 3000-3999 Employee Benefits - Foster Youth Monitoring $86,700 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - English Learner Extended Intervention $16,933 - Federal Revenues - Title III - 3000-3999 Employee Benefits - English Learner Extended Intervention

• **Data Reflection Processes** • **Social/Emotional Support Programs and Services** • **Access to Interventions**	services for our high needs students were varied in scope. At the elementary level, we worked with a non-profit organization to provide group counseling for high needs students who were struggling with behavior. This program specifically targeted our English Learners, Foster Youth, and Homeless for the purpose of providing strategies that would allow students to engage in learning.		

Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Combine with Action/Services 1.4	Combine with Action/Services 1.4		

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Moved to Goal 3 Action 4	Moved to Goal 3 Action 4		

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$701,658 - LCFF - 2000-2999 Classified Salaries - Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) $382,302 - LCFF - 3000-3999 Employee	$745,611 - LCFF - 2000-2999 Classified Salaries - Library Media Assistants to support 21st Century Learning Media Center $393,106 - LCFF - 3000-3999 Employee Benefits - Library Media

Professional Development opportunities that support implementation of instructional practices of 21st Century teaching and learning as required through the California Common Core State Standards such as: • **Project/Problem Based Learning** • **Inquiry Based Learning**	Project/Problem-Based Learning-Teachers were provided professional development to support the 4C's embedded in the Common Core Standards. The District provided professional development in the area of writing and mathematics with a focus on guided planning. This support was provided to elementary and secondary teachers. Inquiry-Based Learning professional development was provided to elementary teachers in the area of mathematics and secondary teachers in the area of English language arts. Both Project and Inquiry-Based professional development support the capacity of teachers to implement critical thinking skills and collaboration in support of the 4Cs-communication, collaboration, critical thinking, and creativity. The Library Media assistants provided professional development to support students during small group instruction, support teachers in progress monitoring and appropriate groupings for intervention. The LMAs also supported all curriculum training and professional development trainings by working with teachers at each school site	Benefits - Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) $90,024 - LCFF - 1000-1999 Certificated Salaries - Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards $33,734 - LCFF - 3000-3999 Employee Benefits - Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards $13,950 - LCFF - 2000-2999 Classified Salaries - Library Media Assistant Extra Duty $4,096 - LCFF - 3000-3999 Employee Benefits - Library Media Assistant Extra Duty $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Strategic Planning Services and Contracts	Assistants $50,662 - LCFF - 1000-1999 Certificated Salaries - Instructional Improvement Leads $16,086 - LCFF - 3000-3999 Employee Benefits - Instructional Improvement Leads $57,204 - LCFF - 2000-2999 Classified Salaries - Library Media Assistant Extra Duty $4,096 - LCFF - 3000-3999 Employee Benefits - Library Media Assistant Extra Duty $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Strategic Planning Services and Contracts

Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Move to Goal 5 Action 1	Move to Goal 5 Action 1		

Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	**For Actions/Services not included as contributing to meeting Increased or**	$1,966,000 - LCFF - 4000-4999 Books and	$1,093,994 - LCFF - 4000-4999 Books and

Improved Services Requirement Students to be Served: All Location: All Schools **Ensure core and supplemental materials align to the districts instructional design and program, as measured by formative and summative assessments.**	**Improved Services Requirement** Students to be Served: All Location: All Schools The Data Reflection Sessions allowed site administrators to collaborate with their staffs (Instructional Leads, teachers and administration) to discuss the implementation of instructional strategies selected based on data reflection sessions and monitor the academic progress of their students. The process provided our teachers the ability to inform their instruction by aligning the districts instructional design with the core and supplemental materials .	Supplies - Common Core Instructional Materials and LEA Adoption	Supplies - Common Core Instructional Materials and LEA Adoption

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 California School Dashboard, as applicable.

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

The actions and services to meet the goal of closing the achievement gap began with the implementation of an additional Professional Development week, Summer Institute, in August, prior to the start of the 2018-2019 school year. Teachers and administrators were supported with collaboration and planning time with ELA/ELD textbook implementation and formative assessments. The planning around professional learning opportunities was designed to address the needs of our low income, English Learners and Foster Youth in the areas of NGSS, Math, and ELA/ELD. Additional counseling support via the hiring of college counselors was provided for students at the Middle Schools, High Schools and Community Day School to monitor academic progress toward graduation and provide social-emotional support as needed. Counselors meetings were held to provide professional learning focused on supporting English Learners, lowing income and foster youth students with mental health needs, and developing credit accrual opportunities for high school students to meet graduation requirements. Library Media assistants supported all school sites with resources for students and teachers. They monitored textbook needs through Williams requirements, textbook adoption protocols, and eliminating and updating library resources as needed. Hardware and software updates were used to provide students with more access to technology. Digital Coaches were used to provide instructional support for teachers and to increase use of technology in the classroom. Devices were purchased to ensure that equity existed among school sites.

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

The California Dashboard's Status and Change Report, 2018, provides color-coded performance indicators for the selected state indicators. The report indicates Lynwood Unified School District as "Green" (second highest performance level; level 4 of 5) for Graduation Rate. In the academic areas of English language arts (ELA) the California Dashboard Status and Change Report indicated the district as "Yellow" (level 3 of 5). Graduation rates for the district showed a .2% maintained with all students in the"Yellow" performance level that included 1,131 students. African American performance levels in the "Green" category, Hispanic and SED students performance levels in the "Yellow" category they maintained a 0.2%. Although SWD, English Learners, and Homeless subgroups also recorded a decrease of 1% and 2.5%, and 8.4% respectively, with performance levels in the "Orange" category. There is still a need to monitor all of their progress toward graduation as their performance indicator was in the Orange category. The actions and services provided meaningful steps toward achieving the goal of having every student improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

The overall effectiveness of actions and services for secondary students to take home Chrome Books, was challenging. While the District was able to provide 1:1 devices for students, the District was unable to establish the infrastructure for secondary students to take Chrome Books home. The challenges were the absence of wi-fi in homes, no systems for replacing lost or damaged devices and lack of appropriate filters to ensure that the devices are used for educational reasons.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in expenditures for the supplemental instructional materials there were no expenditures due to all material being purchased in the 17-18 school year.

Action 2: The DORA, ADAM, and EDGE materials were budgeted for LCAP, however upon further review and as a result of stakeholder input the purchasing of EDGE was moved to Title I funds.

Action 2: Based on our technology needs, there were fewer new devices that needed to be purchased. To ensure that all needs are met, each year an inventory is taken. Purchases are made based on the inventory and technology plan goals.

Action 4: the material differences in this action are attributed to the lack of extra-duty hours. Originally counselors were to receive extra-duty hours to continue monitoring above and beyond their school day, however, these hours were not utilized.

Action 7: Based on our annual needs assessment it was determined that additional professional development was needed therefore there was an increase in spending.

Action 9: The Textbooks publisher agreed to pay half of the cost in the 18/19 fiscal school year and second payment in the 19/20 fiscal school year. Therefore, the material difference is the splitting of the payment for textbooks the following school year which is budgeted in the 19/20 addendum.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes are made to the actions/services for the 19/20 school year to achieve and continue to support the goals as analyzed through the evaluation of the Dashboard. The increase in ELA Student performance in our African American, Student, and SWD, and slight decrease in our English Language Learners indicates a need to continue the Action/Services for consistency to support our students who have demonstrated academic success. The staff through collaboration will continue to monitor the RFEPs for four years to ensure they are progressing academically.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual

SBAC Math:Percentage of students that meet/exceed standards (CAASPP report)	**2018-19** 35% District 27.6% Black or African American 35.2% Hispanic or Latino 27.6%Socioeconomically Disadvantaged 21.9% English Learners 23.4% Students with Disabilities	24.22% District 13.71% Black or African American 24.73% Hispanic or Latino 24.15%Socioeconomically Disadvantaged 8.2% English Learners 8.84% Students with Disabilities

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.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide students with 21st Century Learning experiences by strengthening resources in the following areas:** • **Professional Development for Staff that address Educational Technology, Collaborative Learning, Interventions, Research-based strategies, etc.** • **Additional Personnel (Coaches, Etc)**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided Professional Development to Coaches and teachers on teaching strategies in the core materials to effectively execute Math lessons to be able to reach all levels of learners through the district lesson design. Ed. Tech coaches were able to support teachers by ensuring that they understood the progress monitoring system of the Math on-line support and intervention. The platform for Math Lessons was web-based and required teachers and staff to have training in order to access student progress.	$87,799 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches (repeated expenditure) $25,818 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches (repeated expenditure) $90,024 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches (repeated expenditure) $33,734 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches (repeated expenditure) $5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Consultant - Mesa Program $1,825,304 - LCFF - 4000-4999 Books and Supplies - Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time $90,024 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches to support the common core state standards (repeated	$67,444 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches (repeated expenditure) $21,666 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches (repeated expenditure) $67,444 - LCFF - 1000-1999 Certificated Salaries - K-6 Instructional Coaches (repeated expenditure) $21,666 - LCFF - 3000-3999 Employee Benefits - K-6 Instructional Coaches (repeated expenditure) $2,750 - LCFF - 5000-5999 Services and Other Operating Expenses - Consultant - Mesa Program $1,093,994 - LCFF - 4000-4999 Books and Supplies - Common Core - Additional Common Core Instructional Materials $67,444 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches to support the common core state standards $21,666 - LCFF - 3000-3999 Employee

		expenditure) $33,734 - LCFF - 3000-3999 Employee Benefits - Instructional Coaches to support the common core state standards (repeated expenditure) $25,786 - LCFF - 1000-1999 Certificated Salaries - SBAC Support Substitutes $5,513 - LCFF - 3000-3999 Employee Benefits - SBAC Support Substitutes $265,236 - LCFF - 2000-2999 Classified Salaries - Network Computer Specialist $121,777 - LCFF - 3000-3999 Employee Benefits - Network Computer Specialist $184,504 - LCFF - 1000-1999 Certificated Salaries - Technology Instructional Coaches $53,579 - LCFF - 3000-3999 Employee Benefits - Technology Instructional Coaches $30,000 - LCFF - 4000-4999 Books and Supplies - SBAC Support Materials and Supplies $39,916 - LCFF - 2000-2999 Classified Salaries - Data Analyst $19,921 - LCFF - 3000-3999 Employee Benefits - Data Analyst $105,000 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies $228,051 - LCFF - 5000-5999 Services and Other Operating Expenses - Math Centers TCM $400 - LCFF - 4000-4999 Books and Supplies - Mesa Consultant Materials	Benefits - Instructional Coaches to support the common core state standards $25,786 - LCFF - 1000-1999 Certificated Salaries - SBAC Support Substitutes $5,513 - LCFF - 3000-3999 Employee Benefits - SBAC Support Substitutes $272,132 - LCFF - 2000-2999 Classified Salaries - Network Computer Specialist $127,679 - LCFF - 3000-3999 Employee Benefits - Network Computer Specialist $196,680 - LCFF - 1000-1999 Certificated Salaries - Technology Instructional Coaches $56,443 - LCFF - 3000-3999 Employee Benefits - Technology Instructional Coaches $13,623 - LCFF - 4000-4999 Books and Supplies - SBAC Support Materials and Supplies $42,354 - LCFF - 2000-2999 Classified Salaries - Data Analyst $20,636 - LCFF - 3000-3999 Employee Benefits - Data Analyst $3,825 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies $89,480 - LCFF - 5000-5999 Services and Other Operating Expenses - Math Centers TCM $0 - LCFF - 4000-4999 Books and Supplies - Mesa Consultant Materials

Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or	**For Actions/Services included as contributing to meeting Increased or**	$192,000 - LCFF - 5000-5999 Services and	$84,000 - LCFF - 5000-5999 Services and

Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Diagnostic Systems (such as Adam, Dora, Edge)** • **Student Information Systems (such as Aeries)** • **Data Reflection Processes** • **Access to Interventions**	**Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools In support of student achievement, Data Reflections Sessions were conducted to analyze our students progress utilizing the district benchmarks and other forms of formal and summative assessments such as ADAM and SBAC. The purpose of DORA Assessments with Chromebooks is to monitor student progress in reading achievement for all high needs students. DORA specifically measures the reading levels and Lexile of at-risk students thus allowing for appropriate grouping of students for small group instruction. Through the Data Reflection Process, this data is used to group and re-group students to support reading and comprehension scores. These scores are then maintained to demonstrate growth and to support the SST process. In order to ensure access to interventions, additional funds were allotted for books, supplies, and extra-duty hours for interventions for after school and extended summer opportunities.	Other Operating Expenses - ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses (repeated expenditure)	Other Operating Expenses - ADAM K-7 Math Diagnostic (repeated expenditure)

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Combine with Action/Services 2.1	Combine with Action/Services 2.1		

Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Student Information Systems (such as Aeries)** • **Data Reflection Processes** • **Social/Emotional Support Programs and Services** • **Access to Interventions may include additional staff and/or programs**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Data Reflection Sessions allowed site to discussed the implementation of instructional strategies selected based on the targeted Standards. In addition, Guidance Alignment also provided counselor opportunity to identify socio-emotional support with procedural information on Suicide Ideation, Cultural Awareness Presentations, and Dual Enrollment opportunities for students. Resource Specialists, and Instructional Coaches participated in professional learning opportunities on test administration of: Smarter Balanced Assessment Consortium (SBAC), Preliminary Scholastic Aptitude Tests (PSAT), Advanced Placement (AP) exams, and English Language Proficiency Assessment for California (ELPAC).	$445,407 - LCFF - 1000-1999 Certificated Salaries - Resource Specialists (repeated expenditure) $131,394 - LCFF - 3000-3999 Employee Benefits - Resource Specialists (repeated expenditure)	$509,879 - LCFF - 1000-1999 Certificated Salaries - Resource Specialists (repeated expenditure) $177,602 - LCFF - 3000-3999 Employee Benefits - Resource Specialists (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 California School Dashboard, as applicable.

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

The action and services included in Goal 2 were fully implemented this year. The planning around professional learning opportunities was designed to address the needs of our low income, English Learners and Foster Youth in the areas of Math. The use of these curricular supports was supported by Instructional Coaches, and digital coaches who provided content and pedagogical expertise. Additional counseling support was provided for students at the Intermediate Schools, High Schools and Community Day School to monitor academic progress toward graduation and provide social-emotional support as needed. Counselors met to provide professional learning focused on supporting English Learners, lowing income and foster youth students with mental health needs, and developing credit accrual opportunities for high school students to meet graduation requirements. High school students, through Dual Enrollment, were also provided with opportunities to take community college classes at their respective high school sites with transferable college credit. In addition, Funds were utilized for supplemental instructional materials as well as for professional learning. In addition, funds were allocated to support data disaggregation, collaboration meetings, and program monitoring.

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

The California Dashboard's Status and Change Report,2018, provides color-coded performance indicators for the selected state indicators. The report indicates Lynwood Unified School District as "Yellow" (third highest performance level; level 3 of 5) for mathematics, the California Dashboard Status and Change Report. The Data from SBAC demonstrates an increase from 21.85 in

2017 to 24.22 in 2018 in student achievement as indicated. The actions and services have assisted with the positive movement in student performance on the SBAC in Math. In addition, we see the extra support staff was able to offer specifically targeted tutoring to students as math has become more language-based.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There was a material difference in the budgeted expenditures versus the budgeted actual in books, materials, and supplies. The operating expenses for the ADAM/DORA/EDGE expenditure were less than budgeted for the 18/19 school year due to the district being able to charge part of the diagnostic systems of ADAM/DORA/EDGE to part of the categorical budget for Title I. Edge is the system which creates targeted lessons based on the data from ADAM and DORA assessments.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The were no substantive changes to this goal, expected outcome, metrics or actions.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

	Expected	Actual
English Learners progress towards English Proficiency CELDT/ELPAC Reclassification	**2018-19** Defined baseline for Annual progress towards learning English using ELPAC Defined baseline for Annual progress for LTEL's towards learning English using ELPAC 25.8%Reclassification Rate	11%Reclassification Rate **ELPAC Levels** Level 1: 17.25% . Level 2: 27.78% Level 3: 36.29% . Level 4: 18.68%

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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners	$102,000 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - English Learner Intervention - Hourly/Extra	$102,000 - LCFF - 1000-1999 Certificated Salaries - English Learner Intervention - Extra Duty $20,400 - LCFF -

Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Students will receive supplemental services after school, during, or before school in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Sites provided interventions before, during and after school to support our ELL's students to access the core curriculum. Resources and interventions for our ELLs students to meet their academic needs were Identified through Data Reflection Sessions and Reclassification meetings.	Duty. $20,400 - Federal Revenues - Title III - 3000-3999 Employee Benefits - English Learner Intervention - Hourly/Extra Duty.	3000-3999 Employee Benefits - English Learner Intervention - Extra Duty

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **Ensure the development of the English Learner Master Plan prepares students to obtain Proficiency/Bridging classification under ELPAC and SBAC. The English Language Master Plan will ensure:** • **Monitoring of ELs, LTELs and Newcomers** • **Guidelines for placement** • **Guidelines for interventions** • **Additional program options (such as TBE, DI, etc)**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools In 2018-2019, Dual immersion added 4th grade class. Classes were provided with all the new adoptive ELA materials, as well as supplemental materials in the target language (software, leveled readers, read along, classroom environment reference materials, library books). In addition, there were opportunities for the teachers and support personnel to attend PD. Subs were also provided for teachers to have the opportunity to plan collaboratively throughout the year to monitor the progress of their students and develop interventions to meet the needs of our struggling students.	$20,765 - LCFF - 5000-5999 Services and Other Operating Expenses - Dual Immersion Conference/Trainings $10,876 - LCFF - 1000-1999 Certificated Salaries - Dual Immersion Extra Duty $2,326 - LCFF - 3000-3999 Employee Benefits - Dual Immersion Extra Duty $0 - LCFF - 4000-4999 Books and Supplies - Dual Immersion Materials $0 - LCFF - 1000-1999 Certificated Salaries - Dual Immersion Substitutes $0 - LCFF - 3000-3999 Employee Benefits - Dual Immersion Substitutes	$7,220 - LCFF - 5000-5999 Services and Other Operating Expenses - Dual Immersion Conference/Trainings $10,306 - LCFF - 1000-1999 Certificated Salaries - Dual Immersion Extra Duty $2,370 - LCFF - 3000-3999 Employee Benefits - Dual Immersion Extra Duty $4,147 - LCFF - 4000-4999 Books and Supplies - Dual Immersion Materials $3,874 - LCFF - 1000-1999 Certificated Salaries - Dual Immersion Substitutes $828 - LCFF - 3000-3999 Employee Benefits - Dual Immersion Substitutes

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools	$0 - No Budget	$0 - No Budget

EL coordinator will revise, monitor and implement the EL Master Plan. S/he will support school sites in ensuring ELs, LTELs and newcomers are provided the support and services outline in the EL Master Plan and provide guidance to schools to ensure all English Learners reclassify and are performing at their optimal potential.	Throughout the year the EL Coordinator worked collaboratively with district and site administrators to monitor and support the implementation of Integrated and Designated English Language Development (ELD). The EL Coordinator also provide guidance to sites on ELL's reclassification and ELPAC assessments.		

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Ensure consistent, ongoing monitoring of Redesignated Fluent English Proficient (RFEP) student progress and mandated annual updates via the following: • Data Reflection Processes • Additional Personnel • Development and monitoring of English Learner Master Plan	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools The EL Coordinator supported sites with data disaggregation and test facilitation, she also worked with site as well as facilitation with implementation of the identified targeted instructional strategies selected by the site during Data reflections to address the needs of our struggling ELLs to ensure academic success in all content areas.	$86,700 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - RFEP Monitoring Extra Duty (repeated expenditure) $16,933 - Federal Revenues - Title III - 3000-3999 Employee Benefits - RFEP Monitoring Extra Duty (repeated expenditure)	$86,700 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - RFEP Monitoring Extra Duty (repeated expenditure) $16,933 - Federal Revenues - Title III - 3000-3999 Employee Benefits - RFEP Monitoring Extra Duty (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 California School Dashboard, as applicable.

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

There was a high degree of implementation of the actions in Goal 3, which is the most robust and inclusive goal for our ELLs and Dual Immersion students in LUSD's LCAP. This included a district-wide summer school program serving all ELLs, site-based interventions to address students' academic needs; supplemental staff to support our ELLs. Many of these services were continued from previous years, allowing for deeper implementation.

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

The California Dashboard's Status and Change Report, 2018, provides color-coded performance indicators for the selected state indicators. The report indicates Lynwood Unified School District as "Yellow" (Third highest performance level; level 3 of 5) for our ELLs in English language arts (ELA) and mathematics, the California Dashboard Status and Change Report indicated the district as "Yellow" (level 3 of 5). Data for current English Learners demonstrate that they Maintained 1.4 Points in student achievement as indicated by English Language Arts Data Comparisons on the Dashboard.

The overall effectiveness of this goal was measured by the overall performance on the CELDT and the transition from the CELDT to the ELPAC. In that transition, the number of students assessed was limited and impacted reclassification rates. Our District data shows a decrease of 13 percent in our reclassification rate. We currently do not look at ELs in categories, such as newcomers, LTELS, or at risk. We do identify any EL that has not made annual progress after six years. We need to expand our progress monitoring by reviewing entry

into school and dividing the sub-group into categories in order to target specific needs. This will guide the District in developing specific interventions for different types of English Learners.

We would like to see our Long Term English Learners obtain mastery of academic language acquisition in order to improve our reclassification rate as well as academic achievement. We will continue to expand our Dual Language Immersion Program as research shows the earlier that students are immersed in academic language the more successful outcomes they will achieve. We are using our Dual Language program to support our newcomers as well.

Areas of improvement to increase our overall designation rate will include effective classroom instruction, enhanced consistency of designated and integrated ELD for Elementary and Secondary levels Increase progress monitoring on the Secondary Level that includes continued monitoring of integrated ELD in all core classes, and consistent instruction of academic language from all core and elective teachers. We will use a research-based language acquisition approach to address the lack of achievement for English Learners at the Secondary level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funding was needed for books and supplies to support the Dual Immersion Program.

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

There were no substantive changes made to goal, expected outcomes, metrics, or actions and services.

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

	Expected	Actual
Fully credential and appropriate assigned teachers	**2018-19** 100% Fully credentialed and appropriately assigned Teacher	100% Fully credentialed and appropriately assigned Teacher

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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	$34,679,311 - LCFF - 1000-1999 Certificated Salaries - Teachers $12,947,136 - LCFF - 3000-3999 Employee Benefits - Teachers	$34,679,311 - LCFF - 1000-1999 Certificated Salaries - Teachers $12,947,136 - LCFF - 3000-3999 Employee Benefits - Teachers

Teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	To maintain stability in staffing and support the reduction of class sizes in k-3rd teachers were hired to ensure that classes remain at 25 to 1 ratio. In addition, to support implementation, three days were added to the work calendar of professional development to all teachers, and continue to support our new teacher institute for newly hired teachers. No administration was hired.		

Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Additional teachers to meet below the contractual ratio and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Teachers and an additional administrator were added to support class size reductions and improve services to our at-risk/high needs students. The teachers were hired to support intervention after-school and conduct meetings above and beyond the requirement of SST data. The administrators at the elementary and secondary level supported the targeted interventions that occurred during school and organized intervention groups for ELs with a focus on academic vocabulary which included front-loading key vocabulary that will build on content knowledge. FY targeted lessons that will identify gaps and skills as identified by diagnostic assessments, which identify reading and math levels, and suggested interventions and skill-based lesson to close learning gaps. SED were provided targeted interventions as they relate to ELA and Mat with a focus on critical thinking strategies that promote comprehension. In addition administrators at all levels developed and monitored criteria that ensured equitable learning environments across the District.	$3,708,908 - LCFF - 1000-1999 Certificated Salaries - Teachers $1,165,961 - LCFF - 3000-3999 Employee Benefits - Teachers $308,027 - LCFF - 1000-1999 Certificated Salaries - Elementary Assistant Principals $81,623 - LCFF - 3000-3999 Employee Benefits - Elementary Assistant Principals $57,220 - LCFF - 1000-1999 Certificated Salaries - Coordinator $18,764 - LCFF - 3000-3999 Employee Benefits - Coordinator $122,433 - LCFF - 1000-1999 Certificated Salaries - Instructional Services Director $39,375 - LCFF - 3000-3999 Employee Benefits - Instructional Services Director $98,104 - LCFF - 1000-1999 Certificated Salaries - Assistant Director $26,559 - LCFF - 3000-3999 Employee Benefits - Assistant Director $0 - LCFF - 4000-4999 Books and Supplies - Teacher Materials	$5,295,452 - LCFF - 1000-1999 Certificated Salaries - Teachers $961,165 - LCFF - 3000-3999 Employee Benefits - Teachers $286,343 - LCFF - 1000-1999 Certificated Salaries - Elementary Assistant Principals $102,644 - LCFF - 3000-3999 Employee Benefits - Elementary Assistant Principals $15,107 - LCFF - 1000-1999 Certificated Salaries - Coordinator $3,386 - LCFF - 3000-3999 Employee Benefits - Coordinator $131,677 - LCFF - 1000-1999 Certificated Salaries - Instructional Services Director $41,056 - LCFF - 3000-3999 Employee Benefits - Instructional Services Director $105,511 - LCFF - 1000-1999 Certificated Salaries - Assistant Director $27,906 - LCFF - 3000-3999 Employee Benefits - Assistant Director $230,648 - LCFF - 4000-4999 Books and Supplies - Teacher Materials

Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **To benefit unduplicated pupils' in the classroom by insuring continuous improvement through professional developments for all certificated and classified staff in areas such as but not limited:** • **Lesson Design** • **SART/SARB** • **Educational Technology** • **First best strategies** • **Content specific PDs**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools To support and effectively improve services for our unduplicated pupils we continue to implement a district-wide research-based District Lesson Design. The lesson design establishes a foundation of teaching and learning through various teaching strategies such as the use of Interactive Notebooks, AVID Excel, UC Irvine writing program, and small learning centers to name a few. The teaching strategies are often adjusted and improved through our Data Reflection Session Protocol whereby teachers gather after every Common Assessment to discuss not only the data but what specific teaching strategies can be implemented moving forward to improve the learning for each subgroup. Our Guidance Alignment initiative further takes the data from our Data Reflection Protocol in addition to our early warning indicators (attendance, grades, suspensions, etc.) to determine what other support or interventions are needed from social/emotional trauma support to our SART/SARB process. Throughout the school year LUSD teachers had the opportunity to attend various professional development such as but not limited to; Thinking maps, Journeys, TCM, West Ed. (Next Generation Science Standards), AVID, UC Irvine writing program, UCLA math project, and UCI/UCLA California History, Social Studies Project. Education Technology provided extended support to our teachers and staff to enhance the lesson design component that included training on the District platform for the purposes of disaggregating student performance and planning and implementation for interventions.	$373,562 - LCFF - 2000-2999 Classified Salaries - Testing Technicians and Assistants $239,922 - LCFF - 3000-3999 Employee Benefits - Testing Technicians and Assistants $73,726 - LCFF - 5000-5999 Services and Other Operating Expenses - Administrator Planning and Training - Services and Other Operating Expenses $1,623,702 - LCFF - 1000-1999 Certificated Salaries - Instructional Improvement Leads (school sites) $507,303 - LCFF - 3000-3999 Employee Benefits - Instructional Improvement Leads (school sites) $500,000 - LCFF - 2000-2999 Classified Salaries - Tutors $56,500 - LCFF - 3000-3999 Employee Benefits - Tutors $162,264 - LCFF - 1000-1999 Certificated Salaries - Teacher substitutes to ensure effective coverage $34,601 - LCFF - 3000-3999 Employee Benefits - Teacher substitutes to ensure effective coverage $167,105 - LCFF - 2000-2999 Classified Salaries - Finance Managers $62,275 - LCFF - 3000-3999 Employee Benefits - Finance Managers $59,820 - LCFF - 2000-2999 Classified Salaries - Office Manager $31,054 - LCFF - 3000-3999 Employee Benefits - Office Manager $66,720 - LCFF - 2000-2999 Classified Salaries - District Attendance Auditor $27,036 - LCFF - 3000-3999 Employee Benefits - District	$388,680 - LCFF - 2000-2999 Classified Salaries - Testing Technicians and Assistants $242,207 - LCFF - 3000-3999 Employee Benefits - Testing Technicians and Assistants $139,865 - LCFF - 5000-5999 Services and Other Operating Expenses - Administrator Planning and Training $1,829,425 - LCFF - 1000-1999 Certificated Salaries - Instructional Improvements Leads (school sites) $549,311 - LCFF - 3000-3999 Employee Benefits - Instructional Improvement Leads (School Sites) $510,000 - LCFF - 2000-2999 Classified Salaries - Tutors $57,630 - LCFF - 3000-3999 Employee Benefits - Tutors $164,962 - LCFF - 1000-1999 Certificated Salaries - Substitutes to ensure effective coverage $35,750 - LCFF - 3000-3999 Employee Benefits - Substitutes to ensure effective coverage $175,524 - LCFF - 2000-2999 Classified Salaries - Finance Managers $64,746 - LCFF - 3000-3999 Employee Benefits - Finance Managers $62,632 - LCFF - 2000-2999 Classified Salaries - Office Manager $30,834 - LCFF - 3000-3999 Employee Benefits - Office Manager $70,181 - LCFF - 2000-2999 Classified Salaries - District Attendance Auditor $28,053 - LCFF - 3000-3999 Employee Benefits - District Attendance Auditor $46,782 - LCFF - 2000-2999 Classified

		Attendance Auditor $46,782 - LCFF - 2000-2999 Classified Salaries - CELDT Testing Technicians Extra Duty $13,735 - LCFF - 3000-3999 Employee Benefits - CELDT Testing Technicians Extra Duty $62,713 - LCFF - 1000-1999 Certificated Salaries - Instructional Leads - Extra Duty $13,409 - LCFF - 3000-3999 Employee Benefits - Instructional Leads - Extra Duty $232,091 - LCFF - 1000-1999 Certificated Salaries - Coordinator (762 & 749 Dept) $64,942 - LCFF - 3000-3999 Employee Benefits - Coordinator (762 & 749 Dept) $330,600 - LCFF - 5000-5999 Services and Other Operating Expenses - Educational Services and Support (EduCare Foundation) $47,745 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development $180,048 - LCFF - 1000-1999 Certificated Salaries - Instructional Leads (735 Dept) $58,642 - LCFF - 3000-3999 Employee Benefits - Instructional Leads (735 Dept) $12,372 - LCFF - 2000-2999 Classified Salaries - Instructional Services Secretary $6,169 - LCFF - 3000-3999 Employee Benefits - Instructional Services Secretary $22,710 - LCFF - 2000-2999 Classified Salaries - Office Assistant II $14,467 - LCFF - 3000-3999 Employee Benefits - Office Assistant II $59,148 - LCFF - 2000-2999 Classified	Salaries - CELDT Testing Technicians Extra Duty $13,735 - LCFF - 3000-3999 Employee Benefits - CELDT Testing Technicians Extra Duty $93,096 - LCFF - 1000-1999 Certificated Salaries - Instructional Leads - Extra Duty $23,752 - LCFF - 3000-3999 Employee Benefits - Instructional Leads - Extra Duty $123,080 - LCFF - 1000-1999 Certificated Salaries - Coordinator (762 & 749 Dept) $34,144 - LCFF - 3000-3999 Employee Benefits - Coordinator (762 & 749 Dept) $300,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Educational Services and Support (EduCare Foundation) $58,554 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development $192,042 - LCFF - 1000-1999 Certificated Salaries - Instructional Leads (735 Dept) $61,481 - LCFF - 3000-3999 Employee Benefits - Instructional Leads (735 Dept) $13,080 - LCFF - 2000-2999 Classified Salaries - Instructional Services Secretary $6,917 - LCFF - 3000-3999 Employee Benefits - Instructional Services Secretary $24,021 - LCFF - 2000-2999 Classified Salaries - Office Assistant II $14,852 - LCFF - 3000-3999 Employee Benefits - Office Assistant II $62,004 - LCFF - 2000-2999 Classified Salaries - Accounting Technician $31,432 - LCFF -

		Salaries - Accounting Technician $30,593 - LCFF - 3000-3999 Employee Benefits - Accounting Technician $51,232 - LCFF - 4000-4999 Books and Supplies - Admin Planning and Training Materials $15,000 - LCFF - 4000-4999 Books and Supplies - CELDT Testing Materials $2,000 - LCFF - 4000-4999 Books and Supplies - Professional Development Materials $1,949 - LCFF - 1000-1999 Certificated Salaries - New Teacher Orientation $417 - LCFF - 3000-3999 Employee Benefits - New Teacher Orientation $27,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teach for America PD Contracts $63,000 - LCFF - 5000-5999 Services and Other Operating Expenses - 21st Century Learning Services $90,372 - LCFF - 2000-2999 Classified Salaries - Senior Network Engineer $35,034 - LCFF - 3000-3999 Employee Benefits - Senior Network Engineer $49,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development SIS & Assessments $200,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD Services and other Expenses $34,135 - LCFF - 5000-5999 Services and Other Operating Expenses - PD Services: Educators Cooperative $246,115 - LCFF - 5000-5999 Services and Other Operating Expenses - 21st Century Learning	3000-3999 Employee Benefits - Accounting Technician $0 - LCFF - 4000-4999 Books and Supplies - Admin Planning and Training Materials $1,585 - LCFF - 4000-4999 Books and Supplies - CELDT Testing Materials $2,694 - LCFF - 4000-4999 Books and Supplies - Professional Development Materials $1,949 - LCFF - 1000-1999 Certificated Salaries - New Teacher Orientation $508 - LCFF - 1000-1999 Certificated Salaries - New Teacher Orientation $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Teach for America PD Contracts $56,156 - LCFF - 5000-5999 Services and Other Operating Expenses - 21st Century Learning Services $78,347 - LCFF - 2000-2999 Classified Salaries - Senior Network Engineer $48,954 - LCFF - 3000-3999 Employee Benefits - Senior Network Engineer $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development SIS & Assessments $0 - LCFF - 5000-5999 Services and Other Operating Expenses - PD Services and Other Expenses $98,975 - LCFF - 5000-5999 Services and Other Operating Expenses - PD Services: Educators Cooperative $347,813 - LCFF - 5000-5999 Services and Other Operating Expenses - 21st Century Learning Support Services $18,688 - LCFF - 5000-5999 Services and Other Operating Expenses -

		Support Services $0 - LCFF - 5000-5999 Services and Other Operating Expenses - CELDT Testing Services $0 - LCFF - 2000-2999 Classified Salaries - Testing Assistants Extra Duty $0 - LCFF - 3000-3999 Employee Benefits - Testing Assistants Extra Duty	CELDT Testing Services $3,537 - LCFF - 2000-2999 Classified Salaries - Testing Assistants Extra Duty $377 - LCFF - 3000-3999 Employee Benefits - Testing Assistants Extra Duty

Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 4.4 consolidated with Actions/Services 4.3	4.4 consolidated with Actions/Services 4.3		

Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 4.5 consolidated with Actions/Services 4.3	4.5 consolidated with Actions/Services 4.3		

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 California School Dashboard, as applicable.

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

Lynwood Unified School District fully implemented the described Actions and Services to achieve this goal. Fully credentialed teachers were properly assigned using a process implemented by the Human Resources Department. Protocols included: validating teacher credentials, matching credentials with instructional needs, and providing professional development to ensure teachers were

supported in their assignments.

Additional Teachers and Administrators-Additional teachers were added to ensure class-size reduction in grades K-3. This was fully implemented by analyzing the needs of FY, EL, and LI students. Administrators were added to support intensive interventions for students which included strategic interventions that included targeted skills for EL, FY, and LI.

Lesson Design was fully implemented for our FY, EL, and LI students in every classroom. This professional development was provided to teachers to ensure that students were receiving differentiated lessons for the purpose of supporting academic outcomes for FY, EL, and LI students.

SART/SARB was fully implemented for FY, EL and LI students in order to support consistent and daily attendance. This process engaged the parents of FY, EL, and LI students and was conducted at every school site for students who have missed 10% of the total days of enrollment.

Educational Technology was fully implemented for our FY, EL, and LI in order to support 1:1 devices which included platforms that support extended learning of critical skills necessary for academic attainment in all content areas.

First Best Strategies was fully implemented for our FY, EL, and LI students to ensure students received first best teaching which included high-order critical thinking skills that promote student mastery in English Language Arts and Mathematics.

Content-Specific PDs was fully implemented for FY, EL, and LI students to ensure that critical skills and differentiated strategies were provided to support FY, EL, and LI students were able to access English Language Arts, Mathematics, Science and History.

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

The district was effective in meeting its goal: Williams Reports found that 100% of teachers were fully credentialed and appropriately placed. Certificated and classified personnel were properly assigned. Professional development supported teachers instructional delivery across content areas, understanding of common core standards, culturally relevant instruction, and equitable classroom environments.
The district used multiple measures as a metric for overall effectiveness. The district used attendance, progress monitoring tools, anecdotal data, and observations. For our English Learners, we also used benchmark assessments and data from the ELPAC to determine if students were making adequate progress in language acquisition as it relates to academic vocabulary. For our Low Income (SED) students the targeted lessons provided data which showed progression in the acquisition of skills that lend themselves to resolving learning gaps as identified by targeted lessons through our EDGE program. EDGE works to take the diagnostic results of ELA and Mathematics and individually targets student progress as it relates to identified learning gaps. For our FY we monitored attendance as well as educational outcomes. We made home visits to students missing school for more than 2 days per month and followed up with home visits and phone calls.
The metrics showed that students made significant progress as measured by benchmark data.
We should continue this action as intervening early and often has shown to beneficial to high needs/at-risk students who are struggling with reading comprehension and mathematical concepts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.2 There was an increase in employee benefit and salaries due to three additional negotiated days of professional development. This professional development supported students by providing extended opportunities for lesson design and development of strategic interventions. There was an under-budgeted expenditure due to the additional costs of teachers and leads being hired due to increases in enrollment in our Kindergarten and Pre-K classes.

There was also an increase in materials and supplies to support 21st-century classrooms due to the material differences between schools. For example, the resources in every classroom were not equitable as far as equipment, furniture books, and supplies. Therefore, additional funds were allocated to support equitable learning environments to all classrooms.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Additional professional development days were added to the instructional calendar. Goal four action 1 indicates that three days were added to the

instructional calendar for professional development.

There are no changes to this goal as we have data that demonstrates that students made adequate progress in attaining content knowledge and critical thinking skills. We will continue to use the metrics implemented to monitor our groups and there are no material changes to this goal.

Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

	Expected	Actual
Attendance / Suspension/ Expulsiom Rate/ Chronic Absentees/ Healthy Kid Survey results	**2018-19** 95.7% Attendance 3.5% Suspension 0% Expulsion 0% Chronic Absentees 500 Middle School Healthy Kid Survey Average Score 500 High School Healthy Kid Survey Average Score	95% YTD Attendance 18.6 % YTD Suspension 0 % YTD Expulsion 13.4 % YTD Chronic Absentees Middle School Youth Truth Survey - 1,716 students 73% response rate High School Youth Truth Survey - 2,493 students 64% response rate Healthy Kids Survey not administered this year.
School facility inspection report: Good exemplary rating for Williams inspection over 90 %	**2018-19** All Sites will be 100% in good repair	Williams Report as Compliance Monitoring for School Facilities 2018-19 school year.

School	Good Repair
Mark Twain Elementary	95.21%
Marshall Elementary	93.44%
Lindbergh Elementary	94.22%
Lugo Elementary	90.43%
Roosevelt Elementary	93.71%
Will Rogers Elementary	96.23%
Wilson Elementary	94.42%
Chavez MS	94.60%
Hosler MS	90.69%
Firebaugh HS .	91.13%

School	Poor Repair
Lynwood HS	67.92%
Lynwood MS	67.63%

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.

Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Ensure school environments that promote student safety and a culture of awareness by providing:** • **Training for classified and certificated staff in areas that pertain to school safety, anti-bullying, active shooter, PBIS, Character Ed., etc.** • **Additional personnel custodial, security and Sheriff for regular and extended day.** • **Counseling, Social/Emotional /Mental Health Services and Support** • **Training and/or support in all areas pertaining to equity**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Throughout the year site administration with the PBIS team was trained on PBIS. Every site was also trained on how to respond in the event of an Active Shooter. Additional Counselors were added to the High Schools to support our students to ensure they are on track to graduate and college and career ready. Other resources and support were provided such as but not limited to: • Conflict Mediation Sessions • Anger Management Student Workshops & Personal Counseling • Vital Interventions and Directional Alternatives Program • Behavior Intervention Support provided by Equity Coordinators and support agencies. • School-Based Mentoring and tutoring • Equity Department Services including: 40 workshops for parents, students, & staff on topics such as teaching tolerance in the home, culturally responsive teaching and learning, Becoming my best self, and implicit bias. Student motivational conferences and character education lessons were developed and implemented. Nine character education pillars were developed to support a positive character trait for each month of school. • Safer School Together (PSST) Social Media • Anonymous Reporting Tool- WeTip is available on our district website and provides users and opportunity to anonymously report item and or issues of concern.	$116,922 - LCFF - 2000-2999 Classified Salaries - Security Officers $34,372 - LCFF - 3000-3999 Employee Benefits - Security Officers $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Active Shooter Training $27,600 - LCFF - 4000-4999 Books and Supplies - Non Capitalized Equipment $345,158 - LCFF - 1000-1999 Certificated Salaries - Education Equity Coordinators $107,981 - LCFF - 3000-3999 Employee Benefits - Education Equity Coordinators $15,000 - LCFF - 4000-4999 Books and Supplies - Education Equity Equipment and Supplies $2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD for Middle School Teachers regarding drug awareness and prevention $146,808 - LCFF - 1000-1999 Certificated Salaries - Education Equity Director $46,053 - LCFF - 3000-3999 Employee Benefits - Education Equity Director $14,006 - LCFF - 1000-1999 Certificated Salaries - Education Equity Extra Duty $2,994 - LCFF - 3000-3999 Employee Benefits - Education Equity Extra Duty $42,048 - LCFF - 2000-2999 Classified Salaries - Education Equity	$142,020 - LCFF - 2000-2999 Classified Salaries - Security Officers $27,568 - LCFF - 3000-3999 Employee Benefits - Security Officers $69,250 - LCFF - 5000-5999 Services and Other Operating Expenses - Active Shooter Training $28,249 - LCFF - 4000-4999 Books and Supplies - Non Capitalized Equipment $368,038 - LCFF - 1000-1999 Certificated Salaries - Education Equity Coordinators $112,741 - LCFF - 3000-3999 Employee Benefits - Education Equity Coordinators $10,827 - LCFF - 4000-4999 Books and Supplies - Education Equity Supplies $1,334 - LCFF - 5000-5999 Services and Other Operating Expenses - PD for Middle School Teachers regarding drug awareness and prevention $153,452 - LCFF - 1000-1999 Certificated Salaries - Education Equity Director $47,622 - LCFF - 3000-3999 Employee Benefits - Education Equity Director $40,591 - LCFF - 1000-1999 Certificated Salaries - Education Equity Extra Duty $7,938 - LCFF - 3000-3999 Employee Benefits - Education Equity Extra Duty $46,285 - LCFF - 2000-2999 Classified Salaries - Education Equity

		Secretary $20,847 - LCFF - 3000-3999 Employee Benefits - Education Equity Secretary $4,249 - LCFF - 1000-1999 Certificated Salaries - Education Equity Leads Extra Duty $909 - LCFF - 3000-3999 Employee Benefits - Education Equity Leads Extra Duty $150,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD: MS Teachers regarding drug awareness and prevention services $500 - LCFF - 5000-5999 Services and Other Operating Expenses - Mail and Printing Services $579,550 - LCFF - 2000-2999 Classified Salaries - Attendance Assistant $318,041 - LCFF - 3000-3999 Employee Benefits - Attendance Assistant $115,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Services $5,000 - LCFF - 4000-4999 Books and Supplies - Characted Ed Curriculum Services $389,600 - LCFF - 5000-5999 Services and Other Operating Expenses - Sheriff Deputies Services $356,400 - LCFF - 2000-2999 Classified Salaries - Campus Monitors $41,587 - LCFF - 3000-3999 Employee Benefits - Campus Monitors $123,202 - LCFF - 1000-1999 Certificated Salaries - Coordinator Student Programs and Services $33,786 - LCFF - 3000-3999 Employee Benefits - Coordinator Student Programs and Services $45,000 - LCFF -	Secretary $19,634 - LCFF - 3000-3999 Employee Benefits - Education Equity Secretary $4,249 - LCFF - 1000-1999 Certificated Salaries - Education Equity Leads Extra Duty $759 - LCFF - 3000-3999 Employee Benefits - Education Equity Leads Extra Duty $211,790 - LCFF - 5000-5999 Services and Other Operating Expenses - PD: MS Teachers regarding drug awareness and prevention services $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Mail and Printing Services $624,792 - LCFF - 2000-2999 Classified Salaries - Attendance Assistant $339,416 - LCFF - 3000-3999 Employee Benefits - Attendance Assistant $85,981 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Services $0 - LCFF - 4000-4999 Books and Supplies - Character Ed Curriculum Services $389,595 - LCFF - 5000-5999 Services and Other Operating Expenses - Sheriff Deputies Services $294,626 - LCFF - 2000-2999 Classified Salaries - Campus Monitors $34,741 - LCFF - 3000-3999 Employee Benefits - Campus Monitors $129,362 - LCFF - 1000-1999 Certificated Salaries - Coordinator Student Programs and Services $34,807 - LCFF - 3000-3999 Employee Benefits - Coordinator Student Programs and Services $45,000 - LCFF -

		1000-1999 Certificated Salaries - PBIS Teacher Extra Duty $9,621 - LCFF - 3000-3999 Employee Benefits - PBIS Teacher Extra Duty $30,000 - LCFF - 1000-1999 Certificated Salaries - PBIS Teacher Substitutes $6,414 - LCFF - 3000-3999 Employee Benefits - PBIS - Teacher Subs $10,258 - LCFF - 2000-2999 Classified Salaries - PBIS Extra Duty $3,012 - LCFF - 3000-3999 Employee Benefits - PBIS Extra Duty $27,000 - LCFF - 4000-4999 Books and Supplies - PBIS Materials $35,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Youth Truth Staff and Student Survey $5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Healthy Kids Survey $15,000 - LCFF - 2000-2999 Classified Salaries - School Community Liaison $4,405 - LCFF - 3000-3999 Employee Benefits - School Community Liaison $159,465 - LCFF - 2000-2999 Classified Salaries - Additional Custodial Support to ensure school cleanliness $90,682 - LCFF - 3000-3999 Employee Benefits - Additional Custodial Support to ensure school cleanliness $656,764 - LCFF - 2000-2999 Classified Salaries - Custodial Support $192,839 - LCFF - 3000-3999 Employee Benefits - Custodial Support $211,724 - LCFF - 5000-5999 Services and Other Operating Expenses - Maintenance and Support Services $50,000 - LCFF -	1000-1999 Certificated Salaries - PBIS Teacher Extra Duty $9,621 - LCFF - 3000-3999 Employee Benefits - PBIS Teacher Extra Duty $30,000 - LCFF - 1000-1999 Certificated Salaries - PBIS Teacher Substitutes $6,414 - LCFF - 3000-3999 Employee Benefits - PBIS Teacher Substitutes $10,258 - LCFF - 2000-2999 Classified Salaries - PBIS Extra Duty $3,012 - LCFF - 3000-3999 Employee Benefits - PBIS Extra Duty $1,225 - LCFF - 4000-4999 Books and Supplies - PBIS Materials $30,761 - LCFF - 5000-5999 Services and Other Operating Expenses - Youth Truth Staff and Student Survey $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Healthy Kids Survey $15,000 - LCFF - 2000-2999 Classified Salaries - School Community Liaison $4,832 - LCFF - 3000-3999 Employee Benefits - School Community Liaison $167,424 - LCFF - 2000-2999 Classified Salaries - Additional Custodial Support $90,682 - LCFF - 3000-3999 Employee Benefits - Additional Custodial Support $656,764 - LCFF - 2000-2999 Classified Salaries - Custodial Support $74,359 - LCFF - 3000-3999 Employee Benefits - Custodial Support $74,973 - LCFF - 5000-5999 Services and Other Operating Expenses - Maintenance and Support Services $11,395 - LCFF - 5000-5999 Services and Other Operating Expenses -

		5000-5999 Services and Other Operating Expenses - Software Maintenance (School Dude) Contract $201,707 - LCFF - 1000-1999 Certificated Salaries - Extended Day Intervention Teacher Extra Duty $42,118 - LCFF - 3000-3999 Employee Benefits - Extended Day Intervention Teacher Extra Duty $17,892 - LCFF - 1000-1999 Certificated Salaries - Extended Day Intervention Inst. Lead Extra Duty $3,834 - LCFF - 3000-3999 Employee Benefits - Extended Day Intervention Inst. Lead Extra Duty $24,403 - LCFF - 4000-4999 Books and Supplies - Extended Day Instructional Materials $421,191 - LCFF - 1000-1999 Certificated Salaries - Resource Specialist (RSP Teachers) $142,261 - LCFF - 3000-3999 Employee Benefits - Resource Specialist (RSP Teachers) $340,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Bridge Theatre - EL Intervention Support $0 - LCFF - 1000-1999 Certificated Salaries - Saturday School Recovery $0 - LCFF - 3000-3999 Employee Benefits - Saturday School Recovery $0 - LCFF - 2000-2999 Classified Salaries - Attendance Assistant Extra Duty $0 - LCFF - 3000-3999 Employee Benefits - Attendance Assistant Extra Duty $0 - LCFF - 4000-4999 Books and Supplies - Active Shooter Training Materials $0 - LCFF - 2000-2999 Classified Salaries - Security Officers Extra	Software Maintenance (School Dude) Contract $194,127 - LCFF - 1000-1999 Certificated Salaries - Extended Day Intervention Teacher Extra Duty $40,592 - LCFF - 3000-3999 Employee Benefits - Extended Day Intervention Teacher Extra Duty $15,904 - LCFF - 1000-1999 Certificated Salaries - Extended Day Intervention Leads Extra Duty $3,407 - LCFF - 3000-3999 Employee Benefits - Extended Day Intervention Leads Extra Duty $19,222 - LCFF - 4000-4999 Books and Supplies - Extended Day Instructional Materials $509,879 - LCFF - 1000-1999 Certificated Salaries - RSP Teachers $177,602 - LCFF - 3000-3999 Employee Benefits - RSP Teachers $340,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Bridge Theatre - El Intervention Support $798,311 - LCFF - 1000-1999 Certificated Salaries - Saturday School Recovery $582,970 - LCFF - 3000-3999 Employee Benefits - Saturday School Recovery $18,661 - LCFF - 2000-2999 Classified Salaries - Attendance Assistant Extra Duty $3,940 - LCFF - 3000-3999 Employee Benefits - Attendance Assistant Extra Duty $55,380 - LCFF - 4000-4999 Books and Supplies - Active Shooter Training Materials $101,703 - LCFF - 2000-2999 Classified Salaries - Security Officers Extra Duty $15,688 - LCFF -

		Duty $0 - LCFF - 3000-3999 Employee Benefits - Security Officers Extra Duty	3000-3999 Employee Benefits - Security Officers Extra Duty

Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Merge with Action/Services 5.1			

Goal 5, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **Ensure safe, clean, updated physical school site environments and buildings operating at full capacity and with timely responses to reported issues/concerns. Additional support to occur with the following:** • **Appropriate staffing, training and hiring** • **Facilities and Maintenance calendars** • **Regular facility upgrades and/or maintenance**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Staffing levels for Operations and Professional Development. • The Facilities Cleaning Team has effectively maintained schools to meet District standards. • The Assistant Director, Operations manages facilities maintenance repair program and oversight of daily operations of schools. • Training was provided for our staff throughout the academic school year • The Administrative has worked to digitize forms, workflow, and workspaces for the District. Deferred maintenance funds have assisted in repairs of several buildings and	$1,966,629 - LCFF - 2000-2999 Classified Salaries - Custodians (repeated expenditure) $1,102,489 - LCFF - 3000-3999 Employee Benefits - Custodians (repeated expenditure)	$2,006,578 - LCFF - 2000-2999 Classified Salaries - Custodians (repeated expenditure) $938,783 - LCFF - 3000-3999 Employee Benefits - Custodians (repeated expenditure)

	building systems that have preserved the campus infrastructure. This has resulted in fewer interruptions of plumbing, electrical, and roof leaks. These services have become integral to internal processes and will continue in 2019-20.		

Goal 5, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Merge with Action/Services 5.1			

Goal 5, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Ensure enrichment opportunities for all students by providing and appropriately funding extended-day programs and learning options across all content areas.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Our EL, FY, and LI students whose performance fall below academic standards. were provided interventions and opportunities to attend extended-day programs to address their academic needs across all content areas. Those opportunities included the following: After-school programs, music, summer bridge, link crew, student leadership and decathlon, science fair, athletics to support students in all content areas.	$34,400 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Leadership Programs: Services and Other Operating Expenses $3,000 - LCFF - 4000-4999 Books and Supplies - After School Enrichment - Materials $112,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Afterschool Enrichment - Services $37,500 - LCFF - 4000-4999 Books and Supplies - Student Leadership Programs - Materials $400 - LCFF - 5000-5999 Services and Other Operating Expenses - CSF School Membership Services $12,000 - LCFF - 5000-5999 Services and Other Operating Expenses -	$124,209 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Leadership Program Services $3,000 - LCFF - 4000-4999 Books and Supplies - After School Enrichment Materials $117,887 - LCFF - 5000-5999 Services and Other Operating Expenses - After School Enrichment Services $12,827 - LCFF - 4000-4999 Books and Supplies - Student Leadership Programs Materials $0 - LCFF - 5000-5999 Services and Other Operating Expenses - CSF School Membership Services $20,820 - LCFF - 5000-5999 Services and Other Operating Expenses - Enrichment Services

		Enrichment Services $5,370 - LCFF - 1000-1999 Certificated Salaries - Student Leadership Subs $1,147 - LCFF - 3000-3999 Employee Benefits - Student Leadership Subs $726,235 - LCFF - 2000-2999 Classified Salaries - Health Services Technicians $422,593 - LCFF - 3000-3999 Employee Benefits - Health Services Technicians $40,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Vision and Health Screening Services $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - CPR and Epi Pen Training $50,654 - LCFF - 1000-1999 Certificated Salaries - Decathlon, Pentathlon and Science Fair Extra Duty $10,830 - LCFF - 3000-3999 Employee Benefits - Decathlon, Pentathlon and Science Fair Extra Duty $85,830 - LCFF - 1000-1999 Certificated Salaries - High School Programs Coordinator $24,257 - LCFF - 3000-3999 Employee Benefits - High School Programs Coordinator $4,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Gate workshops $112,000 - LCFF - 1000-1999 Certificated Salaries - IB Program Extra Duty $23,946 - LCFF - 3000-3999 Employee Benefits - IB Program Extra Duty $6,500 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Program Diplomas $126,669 - LCFF - 4000-4999 Books and Supplies - High School	$5,370 - LCFF - 1000-1999 Certificated Salaries - Student Leadership Subs $1,147 - LCFF - 3000-3999 Employee Benefits - Student Leadership Subs $781,965 - LCFF - 2000-2999 Classified Salaries - Health Services Technicians $420,085 - LCFF - 3000-3999 Employee Benefits - Health Services Technicians -$165 - LCFF - 5000-5999 Services and Other Operating Expenses - Vision and Health Screening Services $16,463 - LCFF - 5000-5999 Services and Other Operating Expenses - CPR and EPI Pen Training $50,654 - LCFF - 1000-1999 Certificated Salaries - Decathlon, Pentathlon and Science Fair Extra Duty $10,830 - LCFF - 3000-3999 Employee Benefits - Decathlon, Pentathlon and Science Fair Extra Duty $92,310 - LCFF - 1000-1999 Certificated Salaries - High School Programs Coordinator $25,209 - LCFF - 3000-3999 Employee Benefits - High School Programs Coordinator $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Gate Workshops $112,000 - LCFF - 1000-1999 Certificated Salaries - IB Program Extra Duty $23,946 - LCFF - 3000-3999 Employee Benefits - IB Program Extra Duty $0 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Program Diplomas $130,661 - LCFF - 4000-4999 Books and Supplies - High School Graduation Materials

		Graduation Materials $14,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Accrediting Commissions for Schools $35,046 - LCFF - 2000-2999 Classified Salaries - IB Office Assistant II $1,788 - LCFF - 3000-3999 Employee Benefits - IB Office Assistant II $4,300 - LCFF - 5000-5999 Services and Other Operating Expenses - Decathlon, Pentathlon and Science Fair Services $500 - LCFF - 5000-5999 Services and Other Operating Expenses - Health Services Technicians Mileage $12,000 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Registration $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mental Health Expansion Services $51,156 - LCFF - 4000-4999 Books and Supplies - Gate Testing and Scoring $13,000 - LCFF - 4000-4999 Books and Supplies - District Nurse Materials and Supplies $266,450 - LCFF - 1000-1999 Certificated Salaries - Extended School Year Program Support - Summer School $56,967 - LCFF - 3000-3999 Employee Benefits - Extended School Year Program Support - Summer School $53,500 - LCFF - 1000-1999 Certificated Salaries - AP, Art, Link Crew Extra Duty $11,438 - LCFF - 3000-3999 Employee Benefits - AP, Art, Link Crew Extra Duty $250,000 - LCFF - 1000-1999 Certificated Salaries - College	$6,990 - LCFF - 5000-5999 Services and Other Operating Expenses - Accrediting Commissions for Schools $35,747 - LCFF - 2000-2999 Classified Salaries - IB Office Assistant II $10,496 - LCFF - 3000-3999 Employee Benefits - IB Office Assistant II $1,279 - LCFF - 5000-5999 Services and Other Operating Expenses - Decathlon, Pentathlon and Science Fair Services $101 - LCFF - 5000-5999 Services and Other Operating Expenses - Health Services Technicians Mileage $12,050 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Registration $55,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mental Health Expansion Services $18,394 - LCFF - 4000-4999 Books and Supplies - Gate Testing and Scoring $0 - LCFF - 4000-4999 Books and Supplies - District Nurse Materials and Supplies $324,054 - LCFF - 1000-1999 Certificated Salaries - Extended School Year Program Support - Summer School $51,479 - LCFF - 3000-3999 Employee Benefits - Extended School Year Program Support - Summer School $53,500 - LCFF - 1000-1999 Certificated Salaries - AP, Art, Link Crew Extra Duty $11,438 - LCFF - 3000-3999 Employee Benefits - AP, Art, Link Crew Extra Duty $0 - LCFF - 1000-1999 Certificated Salaries - College Counselors

		Counselors $70,452 - LCFF - 3000-3999 Employee Benefits - College Counselors $70,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AP Exam Fees $55,000 - LCFF - 5000-5999 Services and Other Operating Expenses - College Board SAT/PSAT Fees $187,122 - LCFF - 5000-5999 Services and Other Operating Expenses - Pentathln, Consultants, IB Exam, Mock Trial, Science Fair & Student Leadership Services $95,000 - LCFF - 5000-5999 Services and Other Operating Expenses - District Nurse Subs Services $5,000 - LCFF - 4000-4999 Books and Supplies - Decathlon & Pentathlon Materials $10,000 - LCFF - 4000-4999 Books and Supplies - Barcode Scanners $214,277 - LCFF - 4000-4999 Books and Supplies - Placeholder - Pending language $26,498 - LCFF - 2000-2999 Classified Salaries - Bilingual Instructional Assistant $17,640 - LCFF - 3000-3999 Employee Benefits - Bilingual Instructional Assistant $32,954 - LCFF - 1000-1999 Certificated Salaries - Music Center Subs $7,046 - LCFF - 3000-3999 Employee Benefits - Music Center Subs $120,000 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Exam Fees $190,323 - LCFF - 1000-1999 Certificated Salaries - Athletics Teavher Hourly Extra Duty	$0 - LCFF - 3000-3999 Employee Benefits - College Counselors $4,200 - LCFF - 5000-5999 Services and Other Operating Expenses - AP Exam Fees $61,578 - LCFF - 5000-5999 Services and Other Operating Expenses - College Board SAT/PSAT Fees $0 - LCFF - 5000-5999 Services and Other Operating Expenses $102,000 - LCFF - 5000-5999 Services and Other Operating Expenses - District Nurse Subs Services $0 - LCFF - 4000-4999 Books and Supplies - Decathlon and Pentathlon Materials $13,747 - LCFF - 4000-4999 Books and Supplies - Barcode Scanners $0 - LCFF - 4000-4999 Books and Supplies - Gate, Winter, Student Advisory, Software, Student Fees, ESY, Gate, Health Techs, $67,401 - LCFF - 2000-2999 Classified Salaries - Bilingual Instructional Assistant $21,810 - LCFF - 3000-3999 Employee Benefits - Bilingual Instructional Assistant $32,954 - LCFF - 1000-1999 Certificated Salaries - Music Center Subs $7,046 - LCFF - 3000-3999 Employee Benefits - Music Center Subs $84,771 - LCFF - 5000-5999 Services and Other Operating Expenses - IB Exam Fees $178,051 - LCFF - 1000-1999 Certificated Salaries - Athletics Teacher Hourly Extra Duty $38,067 - LCFF - 3000-3999 Employee Benefits - Athletics Teacher Hourly Extra Duty $97,415 - LCFF -

		$40,692 - LCFF - 3000-3999 Employee Benefits - Athletics Teavher Hourly Extra Duty $85,143 - LCFF - 2000-2999 Classified Salaries - Athletics Funding Support Extra Duty $25,001 - LCFF - 3000-3999 Employee Benefits - Athletics Funding Support Extra Duty $350,000 - LCFF - 4000-4999 Books and Supplies - Athletic Funding Support Mterials and Supplies $30,943 - LCFF - 1000-1999 Certificated Salaries - Athletics Funding Support - Track and Field $6,616 - LCFF - 3000-3999 Employee Benefits - Athletic Funding Support - Track and Field $1,017 - LCFF - 2000-2999 Classified Salaries - Summer Camp Extra Duty $296 - LCFF - 3000-3999 Employee Benefits - Summer Camp Extra Duty $4,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MS Summer Camp Expansion $50,000 - LCFF - 2000-2999 Classified Salaries - Summer Elementary Tutors $14,500 - LCFF - 3000-3999 Employee Benefits - Summer Elementary Tutors $306,856 - LCFF - 1000-1999 Certificated Salaries - Elementary Summer Bridge Academy $65,607 - LCFF - 3000-3999 Employee Benefits - Elementary Summer Bridge Academy $51,408 - LCFF - 2000-2999 Classified Salaries - Summer Bridge Academy $13,093 - LCFF - 3000-3999 Employee Benefits - Summer Bridge Academy $465,308 - LCFF - 5000-5999 Services and	2000-2999 Classified Salaries - Athletics Funding Support Extra Duty $28,604 - LCFF - 3000-3999 Employee Benefits - Athletics Funding Support Extra Duty $286,430 - LCFF - 4000-4999 Books and Supplies - Athletics Funding Support Materials and Supplies $32,616 - LCFF - 1000-1999 Certificated Salaries - Athletics Funding Support Track and Field $6,972 - LCFF - 3000-3999 Employee Benefits - Athletics Funding Support Track and Field $1,019 - LCFF - 2000-2999 Classified Salaries - Summer Camp Extra Duty $300 - LCFF - 3000-3999 Employee Benefits - Summer Camp Extra Duty $0 - LCFF - 5000-5999 Services and Other Operating Expenses - MS Summer Camp Expansion $50,000 - LCFF - 2000-2999 Classified Salaries - Summer Elementary Tutors $14,681 - LCFF - 3000-3999 Employee Benefits - Summer Elementary Tutors $317,998 - LCFF - 1000-1999 Certificated Salaries - Elementary Summer Bridge Academy $67,821 - LCFF - 3000-3999 Employee Benefits - Elementary Summer Bridge Academy $53,046 - LCFF - 2000-2999 Classified Salaries - Summer Bridge Academy $13,574 - LCFF - 3000-3999 Employee Benefits - Summer Bridge Academy $73,170 - LCFF - 5000-5999 Services and Other Operating Expenses - Summer Bridge Services $49,823 - LCFF - 2000-2999 Classified Salaries - Extended School

		Other Operating Expenses - Elementary Summer Bridge Services $0 - LCFF - 2000-2999 Classified Salaries - Extended School Year $0 - LCFF - 3000-3999 Employee Benefits - Extended School Year $0 - LCFF - 1000-1999 Certificated Salaries - Gate Coordinators Extra Duty $0 - LCFF - 3000-3999 Employee Benefits - Gate Coordinators Extra Duty $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Advisory $0 - LCFF - 2000-2999 Classified Salaries - Winter Sr. Health Tech $0 - LCFF - 3000-3999 Employee Benefits - Winter Sr. Health Tech	Year $14,630 - LCFF - 3000-3999 Employee Benefits - Extended School Year $2,246 - LCFF - 1000-1999 Certificated Salaries - Gate Coordinators Extra Duty $473 - LCFF - 3000-3999 Employee Benefits - Gate Coordinators Extra Duty $878 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Advisory $923 - LCFF - 2000-2999 Classified Salaries - Winter Sr. Health Tech $270 - LCFF - 3000-3999 Employee Benefits - Winter Sr. Health Tech

Goal 5, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide a learning environment that provides all students with current technology tools and technology-enhanced learning opportunities.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools With the demand of technology usage in the classroom and to effectively implement our new ELA Journey adoption Professional Development opportunities was offered to our teachers throughout the academic school year. The digital Coaches also provided Professional Development for the teachers to be up to date with the demands of tech skills needed to effectively utilize technology in the classroom and embedded in their lessons plans.	$87,638 - LCFF - 5000-5999 Services and Other Operating Expenses - Hardware Maintenance and Support $33,915 - LCFF - 1000-1999 Certificated Salaries - Technology Inst. Coaches Extra Duty $7,251 - LCFF - 3000-3999 Employee Benefits - Technology Inst. Coaches Extra Duty $564,604 - LCFF - 4000-4999 Books and Supplies - Equipment and Supplies $33,563 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences and Trainings - Services and Other Operating Expenses $260,580 - LCFF - 6000-6999 Capital Outlay - E-Rate set-asides and associated costs - Services and Other Operating Expenses	$71,272 - LCFF - 5000-5999 Services and Other Operating Expenses - Hardware Maintenance and Support $33,915 - LCFF - 1000-1999 Certificated Salaries - Technology Inst. Coaches Extra Duty $7,251 - LCFF - 3000-3999 Employee Benefits - Technology Inst. Coaches Extra Duty $364,892 - LCFF - 4000-4999 Books and Supplies - Equipment & Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences and Trainings $59,329 - LCFF - 6000-6999 Capital Outlay - E-Rate set-asides and Network Wi-Fi upgrades $42,354 - LCFF - 2000-2999 Classified Salaries - Data Analyst (repeated expenditure)

		$39,916 - LCFF - 2000-2999 Classified Salaries - Data Analyst (repeated expenditure) $19,921 - LCFF - 3000-3999 Employee Benefits - Data Analyst (repeated expenditure) $27,728 - LCFF - 2000-2999 Classified Salaries - Computer Lab Assistant $15,587 - LCFF - 3000-3999 Employee Benefits - Computer Lab Assistant $144,826 - LCFF - 4000-4999 Books and Supplies - Mobile Computer Labs $82,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Web-Based Assessments Application $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Hosting $572,487 - LCFF - 5000-5999 Services and Other Operating Expenses - Software Maintenance $265,236 - LCFF - 2000-2999 Classified Salaries - Network Computer Specialist (repeated expenditure) $121,777 - LCFF - 3000-3999 Employee Benefits - Network Computer Specialist (repeated expenditure) $78,300 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Information Systems License $2,337,670 - LCFF - 4000-4999 Books and Supplies - Educational Services Division Projects $61,700 - LCFF - 5000-5999 Services and Other Operating Expenses - Network Communication Equipment & Supplies $30,320 - LCFF - 4000-4999 Books and Supplies - Office Tech Equipment & Supplies	$21,666 - LCFF - 3000-3999 Employee Benefits - Data Analyst (repeated expenditure) $29,770 - LCFF - 2000-2999 Classified Salaries - Computer Lab Assistant $16,178 - LCFF - 3000-3999 Employee Benefits - Computer Lab Assistant $532,991 - LCFF - 4000-4999 Books and Supplies - Mobile Computer Labs $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Web-Based Assessments Application $69,421 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Hosting $202,446 - LCFF - 5000-5999 Services and Other Operating Expenses - Software Maintenance $272,132 - LCFF - 2000-2999 Classified Salaries - Network Computer Specialist (repeated expenditure) $127,679 - LCFF - 3000-3999 Employee Benefits - Network Computer Specialist (repeated expenditure) $269,972 - LCFF - 5000-5999 Services and Other Operating Expenses - Student Information System License $0 - LCFF - 4000-4999 Books and Supplies - Educational Services Division Projects -$31,237 - LCFF - 5000-5999 Services and Other Operating Expenses - Network Communication Equipment & Supplies $12,228 - LCFF - 4000-4999 Books and Supplies - Office Tech Equipment & Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Educationl Services

		$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Educational Services Division Projects - Services	Division Projects

Goal 5, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Ensure all students in Child Care, Pre-K and Transitional Kindergarten programs are school ready with the appropriate support services such as:** • **adequate support staff** • **age appropriate learning materials** • **Etc.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools LUSD's early childhood programs continue to be a strength in a community with over 95% unduplicated students. TK teachers continue to provide essential early literacy instruction to unduplicated students as advanced preparation for kindergarten. Under the direction of the ECE Director, TK and ECE classes were provided supplemental support services to provide programs that address the needs of our students. Director meets regularly with ECE and TK teachers, provides professional development and supports principals to monitor early childhood programs. To continue and maintained an enriched classroom environment, nurturing interactions and individualized academic planning continue to be based on child interest, parent input and data gathered from children Desired Results Developmental Profile, Early Childhood Environment Ratings Scales, and Classroom Assessment Scoring System observation. Based on the needs identified to provide all children with early learning experiences, TK classes and the professional development support from staff will continue in 2019-20.	$789,658 - LCFF - 7000-7499 Other - Pre-school Personnel and Associated Costs $169,285 - LCFF - 4000-4999 Books and Supplies - Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development $123,150 - LCFF - 5000-5999 Services and Other Operating Expenses - Pre-School Personnel and Associated Costs - Services $2,000 - LCFF - 4000-4999 Books and Supplies - Preschool Classroom Rehab Materials $56,865 - LCFF - 4000-4999 Books and Supplies - TK Expansion Program Support Materials $117,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Preschool Classroom Rehab - Services $29,500 - LCFF - 6000-6999 Capital Outlay - Preschool Classroom Rehab $250,254 - LCFF - 1000-1999 Certificated Salaries - TK Teachers $121,507 - LCFF - 3000-3999 Employee Benefits - TK Teachers $4,000 - LCFF - 4000-4999 Books and Supplies - Pre-school Personnel and Associated Costs - Materials	$789,658 - LCFF - 7000-7499 Other - Pre-school Personnel and Associated Costs $169,285 - LCFF - 4000-4999 Books and Supplies - Off-set the cost of preschool for parents who do not qualify for $123,510 - LCFF - 5000-5999 Services and Other Operating Expenses - Pre-School Personnel and Associated Costs $2,000 - LCFF - 4000-4999 Books and Supplies - Preschool Classroom Rehab Materials (repeated expenditure) $56,865 - LCFF - 4000-4999 Books and Supplies - TK Expansion Program Support Materials $117,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Preschool Classroom Rehab $29,500 - LCFF - 6000-6999 Capital Outlay - Preschool Classroom Rehab $254,008 - LCFF - 1000-1999 Certificated Salaries - TK Teachers $122,307 - LCFF - 3000-3999 Employee Benefits - TK Teachers $4,000 - LCFF - 4000-4999 Books and Supplies - Pre-school Personnel and Associated Costs

Goal 5, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Merge with Actions/Services 5.1			

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 California School Dashboard, as applicable.

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

Actions and Services focused on the areas of student safety, student support, and connections, Drug-free, and conducive to learning. Student Safety was fully implemented; it is a demonstrated need and will continue to be a focus for 2019-2020. Various programs were in place to support Lynwood Unified School District's Unduplicated Student Groups to established physical safety, cultivated emotional security and facilitated responsible decision making for our students: Gate, Alternative Settings, including Parenting, Student Safety, Connectedness, PBIS, Character Ed., Howard Group, and Healthy Kids program to support drug awareness.
Professional Development materials and program materials were purchased to support programs.

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

The Actions and Services in Goal 5 include technology, student safety, student support and connections, and professional learning opportunities for innovation and enrichment, gives students opportunities to engage with other students with mutual interests. The Actions and Services provided students the opportunity to think Critically, Collaborate and Communicate with peers and adults, and Create and explore solutions; the tenets of the District's Graduate Profile. The district will continue with programs such as Advancement Via Individual Determination (AVID), IB and AP, Academic Decathlon, and innovative opportunities with the migration to Google to support student achievement, specifically targeting the Unduplicated Student Groups. Implementation of these programs helped the district to increase student attendance rates and increase A-G participation goals.

Link Crew provided additional opportunities for student connectedness. Link Crew staff supported high needs students in extension of the school day, as a means to connect students to other students who can help them build relationships with others who share mutual interest.

Summer Camp was an extension to prepare High needs students for the rigors of high school, in addition, summer camp provided opportunities to identified English Learner students to have an additional opportunity to participate in activities that would prepare them for redesignation.

Elementary Tutors provided students technology support while they learned the tenets of behavior and drug awareness for the purpose of increasing school connectedness and safety.

TK/Pre-K- Rigorous curriculum was provided to our FY, EL and LI students to ensure school readiness. High-Quality Professional Development monitored by ECE director and Elementary Director of Curriculum was effective as measured by results from common assessments which indicated

school readiness indicators such as identification of numbers, alphabet, phonics, and how to follow rules and procedures conducive to learning.

Educational Technology was provided to our FY, EL, and LI students to ensure that access to core programs was accessible. Digital Coaches provided training to teachers which impacted student accessibility to core English Language Arts and Mathematics programs.

In addition: LUSD's graduation rate overall is "High", reaching an all-time district high of over 91%. The percentage of students graduating has increased each year for the past five years.

The suspension rates decreased by 0.5% at all high schools and three intermediate schools.

As evidenced by the Youth Truth Survey, the percentage of students that feel safe at school range from 49% - 55%. The national average is between 58%-62%. This demonstrated a decrease from last year of 10% in the sense of safety and sense of connectedness for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5: Summer Bridge was budgeted to include bringing in an outside agency to support intervention. However, the increase in salaries was attributed to not contracting with an outside agency and using more teachers and staff to operate Summer Bridge for students.

Action 6: Although there was an increase of Professional Development for our Middle School teachers regarding drug awareness and prevention services there was a decrease in the actual to support the PD. Materials were purchased to support increased professional development. However, the decrease in actual expenditures is attributed to the change in attendance for conferences. The District had to freeze conference attendance for a short time. In addition, the Ed Services Division Projected Budget includes transfers to support and off-set various goals and actions throughout the LCAP. For example, areas where we over or under-budgeted such as in Action 1.1 Coaches Salaries and Benefits and teacher professional development. In Goal 4 Action 2- in addition to the additional three days there were books and supplies and training materials that were not expected as the three days were to provide increased services for our unduplicated students through planning, review of data, developing of targeted interventions, lesson design, and strategies. In Goal 6 Action 6 there was also a difference in the calculations of salaries and summer bridge opportunities. As explained in Action 5 above. This leaves a true remaining balance that will be used to support high-quality professional development for our Unduplicated LI, FY, and ELs.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 5 action 1 changes were made to address student discipline as analyzed on the Dashboard from the current year, the district received "Yellow" for all students, even though, student Suspension rate remained below 3% Student Expulsion rate remained below 0%. However, the California Dashboard for suspension listed our Foster Youth as Red and African American Students, and Pacific Islanders as "Orange" compare to last year in Red and All Students as "Yellow". Based on this measurement, the district will need to continue to have a goal to decrease suspension rates for our Foster Youth, African American, and Pacific Islanders students.

Goal 6

Goal 6: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual

Graduation Rate	**2018-19** 78.6% District 78.2% Black or African American 79.2% Hispanic or Latino 79.6% Socioeconomically Disadvantaged 69.3% English Learners 71.3% Students with Disabilities	**Preliminary** 86% District 91% Black or African American 91% Hispanic or Latino 92% Socioeconomically Disadvantaged 85% English Learners 88% Students with Disabilities
A-G Course Completion increase 3%	**2018-19** 40.9% District 29.5% Black or African American 41.8% Hispanic or Latino 34.3% Socioeconomically Disadvantaged 13.8% English Learners 10.2% Students with Disabilities	47.9% District 35.5% Black or African American 49.2% Hispanic or Latino 48% Socioeconomically Disadvantaged 26.9% English Learners 22% Students with Disabilities
High School Drop-out Rate Decrease 3%	**2018-19** 13.3% District 17.7% Black or African American 12.2% Hispanic or Latino 11.7% Socioeconomically Disadvantaged 21.8% English Learners 13.3% Students with Disabilities	9.9% District 6.9% Black or African American 9.9% Hispanic or Latino 9.9% Socioeconomically Disadvantaged 17.8% English Learners 10.7% Students with Disabilities
Middle School Drop out	**2018-19** Middle School Drop-out 0 students	Middle School Drop-out 0 students
EAP English (College Readiness Indicator) increase 3%	**2018-19** 14.3% District 9.7% Black or African American 14.3% Hispanic or Latino 14.3% Socioeconomically Disadvantaged 5.9% English Learners 6.9% Students with Disabilities	13.1% District 15.7% Black or African American 13.1% Hispanic or Latino 13.2% Socioeconomically Disadvantaged .8% English Learners 2.7% Students with Disabilities

EAP Mathematics (Algebra II) (College Readiness Indicator) Increase 3%	**2018-19** 6.9% District 5.9% Black or African American 6.9% Hispanic or Latino 6.9% Socioeconomically Disadvantaged 5.9% English Learners 7.8% Students with Disabilities	9% District 2.4% Black or African American 1.4% Hispanic or Latino 1.5% Socioeconomically Disadvantaged 0% English Learners 0% Students with Disabilities
EAP Summative High School Mathematics(College Readiness Indicator) Increase 3%	**2018-19** 8.7% District 12.5% Black or African American 8.7% Hispanic or Latino 8.7% Socioeconomically Disadvantaged	9% District 2.4% Black or African American 1.4% Hispanic or Latino 1.5% Socioeconomically Disadvantaged
EAP College Mathematics (College Readiness Indicator) Increase 3%	**2018-19** 7.8% District 8.7% Black or African American 7.8% Hispanic or Latino 5.9% Socioeconomically Disadvantaged	9% District 2.4% Black or African American 1.4% Hispanic or Latino 1.5% Socioeconomically Disadvantaged

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.

Goal 6, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Students attended conferences and field trips to support their post-secondary endeavors, and counselors through the Guidance Alignment monitored our students to ensure that they are in track to graduate with the A-G requirements. Counselors were in contact with students and parents to ensure support and resources were provided as well as	$390,664 - LCFF - 1000-1999 Certificated Salaries - High School Counselors and Academic Advisors (repeated expenditure) $135,693 - LCFF - 3000-3999 Employee Benefits - High School Counselors and Academic Advisors (repeated expenditure) $243,362 - LCFF - 1000-1999 Certificated Salaries - Middle School Counselors and Academic Advisors (repeated	$416,083 - LCFF - 1000-1999 Certificated Salaries - High School Counselors and Academic Advisors (repeated expenditure) $140,247 - LCFF - 3000-3999 Employee Benefits - High School Counselors and Academic Advisors (repeated expenditure) $266,459 - LCFF - 1000-1999 Certificated Salaries - Middle School Counselors and Academic Advisors (repeated

	transcript evaluation for graduation. Students also had the opportunity to take CTE courses and dual enrollment with Community Colleges.	expenditure) $77,966 - LCFF - 3000-3999 Employee Benefits - Middle School Counselors and Academic Advisors (repeated expenditure)	expenditure) $80,503 - LCFF - 3000-3999 Employee Benefits - Middle School Counselors and Academic Advisors (repeated expenditure)

Goal 6, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: 9th -12th **Provide Leadership Team with necessary tools and training to effectively support student groups and ensure achievement and graduation.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: 9th -12th The site administration and their leadership team were provided training and support to sustain student academic success throughout the school year utilizing a multifaceted of processes such as illuminate, guidance alignment, data reflections sessions and meta-reflections sessions.	$33,000 - LCFF - 1000-1999 Certificated Salaries - Leadership Team Collaborative Support (High School) $7,054 - LCFF - 3000-3999 Employee Benefits - Leadership Team Collaborative Support (High School)	$33,000 - LCFF - 1000-1999 Certificated Salaries - Leadership Team Collaborative Support (High School) $7,054 - LCFF - 3000-3999 Employee Benefits - Leadership Team Collaborative Support (High School)

Goal 6, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The counselors provide social-emotional, academic support and parent outreach to ensure that our students are college and career ready when they graduate from High School. These supports have resulted in a decreased suspension rate in high school and a continued focus on the needs in middle school. The reduction of suspension in Middle school and High school show that students benefited from the attention to student social-emotional	$155,571 - LCFF - 1000-1999 Certificated Salaries - High School Counselors-Supplemental/Concentration $59,502 - LCFF - 3000-3999 Employee Benefits - High School Counselors-Supplemental/Concentration $243,362 - LCFF - 1000-1999 Certificated Salaries - Middle School Counselors-Supplemental/Concentration $77,966 - LCFF - 3000-3999 Employee Benefits - Middle School Counselors-Supplemental/Concentration $157,619 - LCFF -	$165,690 - LCFF - 1000-1999 Certificated Salaries - High School Counselors $59,975 - LCFF - 3000-3999 Employee Benefits - High School Counselors $266,459 - LCFF - 1000-1999 Certificated Salaries - Middle School Counselors $80,503 - LCFF - 3000-3999 Employee Benefits - Middle School Counselors $165,460 - LCFF - 1000-1999 Certificated Salaries - Foster Case Managers $63,046 - LCFF -

	and academic needs. Through Guidance Alignment students were identified for supports beyond academic support. Social Workers held small group sessions to provide counseling and mentoring for success in school and beyond. Foster Care case managers were involved as many of our students this year were identified as FY. Above the services provided Foster Care managers worked with families on FAFSA applications and college applications. In addition, they supported students in understanding how to access services for college and career.	2000-2999 Classified Salaries - Foster Care Case Managers $61,171 - LCFF - 3000-3999 Employee Benefits - Foster Care Case Managers $235,093 - LCFF - 1000-1999 Certificated Salaries - Academic Advisors $76,191 - LCFF - 3000-3999 Employee Benefits - Academic Advisors $154,317 - LCFF - 1000-1999 Certificated Salaries - Community Partner Specialists $52,794 - LCFF - 3000-3999 Employee Benefits - Community Partner Specialists $65,906 - LCFF - 1000-1999 Certificated Salaries - Director of Secondary Ed. $17,442 - LCFF - 3000-3999 Employee Benefits - Director of Secondary Ed. $77,668 - LCFF - 1000-1999 Certificated Salaries - Instructional Lead (739) $23,692 - LCFF - 3000-3999 Employee Benefits - Instructional Lead (739) $47,988 - LCFF - 2000-2999 Classified Salaries - Secretary $29,187 - LCFF - 3000-3999 Employee Benefits - Secretary $62,940 - LCFF - 2000-2999 Classified Salaries - Office Supervisor $18,926 - LCFF - 3000-3999 Employee Benefits - Office Supervisor $2,050 - LCFF - 5000-5999 Services and Other Operating Expenses - College Enrollment Services $65,839 - LCFF - 1000-1999 Certificated Salaries - Pathways and Advanced Path Counselor	3000-3999 Employee Benefits - Foster Case Managers $250,393 - LCFF - 1000-1999 Certificated Salaries - Academic Advisors $80,272 - LCFF - 3000-3999 Employee Benefits - Academic Advisors $72,796 - LCFF - 1000-1999 Certificated Salaries - Community Partner Specialists $21,102 - LCFF - 3000-3999 Employee Benefits - Community Partner Specialists $18,632 - LCFF - 1000-1999 Certificated Salaries - Director of Secondary Ed $5,220 - LCFF - 3000-3999 Employee Benefits - Director of Secondary Ed $91,102 - LCFF - 1000-1999 Certificated Salaries - Instructional Lead (739) $26,718 - LCFF - 3000-3999 Employee Benefits - Instructional Lead (739) $50,352 - LCFF - 2000-2999 Classified Salaries - Secretary $29,880 - LCFF - 3000-3999 Employee Benefits - Secretary $70,274 - LCFF - 2000-2999 Classified Salaries - Office Supervisor $19,887 - LCFF - 3000-3999 Employee Benefits - Office Supervisor $0 - LCFF - 5000-5999 Services and Other Operating Expenses - College Enrollment Services $0 - LCFF - 1000-1999 Certificated Salaries - Pathways and Advanced Path Counselor $0 - LCFF - 3000-3999 Employee Benefits - Pathways and Advanced Path Counselor

		$21,166 - LCFF - 3000-3999 Employee Benefits - Pathways and Advanced Path Counselor $26,894 - LCFF - 2000-2999 Classified Salaries - Licensed Clinical Social Workers $10,973 - LCFF - 3000-3999 Employee Benefits - Licensed Clinical Social Workers $33,000 - LCFF - 4000-4999 Books and Supplies - Counselors Pathways and Advanced Path - Materials and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Homeless Expansion	$26,925 - LCFF - 2000-2999 Classified Salaries - Licensed Clinical Social Workers $15,496 - LCFF - 3000-3999 Employee Benefits - Licensed Clinical Social Workers -$18 - LCFF - 4000-4999 Books and Supplies - Counselor for Pathways and Advanced Path Materials $110 - LCFF - 5000-5999 Services and Other Operating Expenses - Homeless Expansion

Goal 6, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide mentoring, motivational opportunities, field trips, assemblies, college tours, college tutors and other identified activities and/or resources that promote college and career goals.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Field trips to a local community colleges, UC, and Cal State was provided for our unduplicated students to attend so they can develop an early awareness of college. In addition, our students were also part of the Village Project Mentoring Day, Pentathlon, Mock Trial and Science Fair. College tutors supported students in these events, with small group sessions in preparation for Mock Trial and Pentathalon. These events were great opportunities for our students to develop a plan to begin their journey to the idea of attending college and what career they would be interested in once the graduate from High School.	$456,740 - LCFF - 5000-5999 Services and Other Operating Expenses - Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses $18,480 - LCFF - 5000-5999 Services and Other Operating Expenses - Mesa, Pentathlon, Science Fair, College Club & Mock Trial Transportation $0 - LCFF - 1000-1999 Certificated Salaries - Field Trip Subs $0 - LCFF - 3000-3999 Employee Benefits - Field Trip Subs	$296,126 - LCFF - 5000-5999 Services and Other Operating Expenses - Field Trips $8,667 - LCFF - 5000-5999 Services and Other Operating Expenses - Fieldtrips $712 - LCFF - 1000-1999 Certificated Salaries - Field Trip Subs $41 - LCFF - 3000-3999 Employee Benefits - Field Trip Subs

Goal 6, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools Merge with Goal 5 Action/Services 5.5	Merge with Goal 5 Action/Services 5.5		

Goal 6, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Ensure summer programs funds provide enrichment opportunities, credit recovery and/or go-ahead courses at all secondary schools.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools High School Credit Recovery was offered throughout the academic school year to all students that needed to complete a course in order to be on track to graduate. In addition, summer school was provided for all students with greatest needs; middle school students who were in greatest academic need; high school students who needed to make up classes or accelerate course work. Parent survey results showed that over 90% of K-12 parents stated summer school benefits students.	$271,775 - LCFF - 1000-1999 Certificated Salaries - High School Credit Recovery Program - Hourly/Extra Duty $58,105 - LCFF - 3000-3999 Employee Benefits - High School Credit Recovery Program - Hourly/Extra Duty $420,000 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer School - Teacher Hourly/Extra Duty $89,796 - LCFF - 3000-3999 Employee Benefits - Secondary Summer School - Teacher Hourly/Extra Duty $7,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Summer Bridge Program (Secondary) Services $77,000 - LCFF - 5000-5999 Services and Other Operating Expenses - High School Credit Recovery Program - Services $15,000 - LCFF - 4000-4999 Books and Supplies - Summer Bridge - Materials & Supplies $120,000 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer Bridge $25,656 - LCFF - 3000-3999 Employee Benefits - Secondary	$338,863 - LCFF - 1000-1999 Certificated Salaries - High School Credit Recovery Program - Hourly/Extra Duty $93,128 - LCFF - 3000-3999 Employee Benefits - High School Credit Recovery Program - Hourly/Extra Duty $420,000 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer School - Teacher Hourly/Extra Duty $84,535 - LCFF - 3000-3999 Employee Benefits - Secondary Summer School - Teacher Hourly/Extra Duty $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Summer Bridge Program (Secondary) Services $72,294 - LCFF - 5000-5999 Services and Other Operating Expenses - High School Credit Recovery Program - Services $0 - LCFF - 4000-4999 Books and Supplies - Summer Bridge - Materials and Supplies $275,502 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer Bridge $58,339 - LCFF - 3000-3999 Employee Benefits - Secondary

		Summer Bridge $0 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer Bridge - Leads $0 - LCFF - 3000-3999 Employee Benefits - Secondary Summer Bridge - Leads $0 - LCFF - 2000-2999 Classified Salaries - Secondary Summer Bridge $0 - LCFF - 3000-3999 Employee Benefits - Secondary Summer Bridge	Summer Bridge $13,410 - LCFF - 1000-1999 Certificated Salaries - Secondary Summer Bridge - Leads $2,795 - LCFF - 3000-3999 Employee Benefits - Secondary Summer Bridge - Leads $10,529 - LCFF - 2000-2999 Classified Salaries - Secondary Summer Bridge $3,064 - LCFF - 3000-3999 Employee Benefits - Secondary Summer Bridge

Goal 6, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Merge with Goal 5 Actions/Services 5.5			

Goal 6, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Moved to Goal 1 Action 3	Moved to Goal 1 Action 3		

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 California School Dashboard, as applicable.

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

There was a high degree of implementation of the actions in Goal 6, which is the most robust and inclusive goal in LUSD's LCAP.

This included a district-wide summer school program serving grades K-12, site-based interventions to address students' behavior and academic needs; supplemental staff to support behavior, academics, social-emotional learning, and wellness; services for student groups, including low income, Foster Youth and English Learners. Many of these services were continued from previous years, allowing for deeper implementation.

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

The impact of academic and behavior supports outlined in Goal 6 are reflected in the following:

The percentage of students that completed all A-G coursework was over 41% which indicated that the progress of our students has increased. The percentage of students that met or exceed the standard in math was 25%. LUSD will continue to strive toward even higher success, with the understanding that we will need to continue to provide additional resources to help our English learners and African American students. Through Data Reflection Sessions the teachers and administration monitored the academic progress of our EL's and African American students, students with disabilities, and socioeconomically disadvantaged students. Through the Guidance Alignment, the counselors monitored to ensure that our students were receiving necessary skills that ensured successful completion of classes. The Counselors identified the students that they needed to meet to discuss their academic progress and address their academic plan for graduation. Even though we held data reflection sessions and counselors met with students the percentage of students that met or exceed the standard in ELA was 34%. LUSD recognizes that we must continue to show growth in all groups to strive toward all students meeting proficiency. The preliminary high school graduation rate as of May 16, 2019, is 81.54%. The district will continue its efforts to ensure that all students will graduate. The district is proud of our student achievement but will continue to help our students prepare for college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Estimated actual is less than the budgeted expenditure. This goal is always dependent on the cost of interventions and key programs provided to support our unduplicated students. Some services in this goal did not require funding, were funded by other revenue sources or were only partially implemented. These include: Identifying Homeless student needs - This services was addressed but required minimal funds. Identifying African American student needs - This service was addressed during guidance alignment and Data Reflection Sessions to identify interventions to address the students academic needs. Therefore, the budgeted amount for extra-duty hours was not needed.

Action 6: There was $7500 budgeted for extra-duty hours. The difference in expenditures for salary due to increased staff supporting Summer School. These included lower costs in the actual extra duty hours and the cost of credit recovery programs. Extra-Duty hours were not needed.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

In 2018-19 for Goal 6 to allocate more funds for Professional Development and interventions is the greatest need. As a result of analysis of survey data and state indicator results, the following changes will be made to Goal 6 in 2019-20:

Action 2: Increase in tutors to support students in additional opportunities for CTE classes such as participation in Teen Summits and Saturday Tutoring Sessions.

Action 3: Increase access to Art electives which is part of the expanded career pathways. This will include participation in conferences and transportation for student showcases.

Action 3: Professional Development in Science will be increased in order to support EL, FY, and LI students attain literacy strategies in Science and is essential to participation in CTE Pathway courses.

Goal 7

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

	Expected	Actual
A-G Course Completion increase of 6% for each each group.	**2018-19** 44.5% District 33.7% Black or African America 45.3% Hispanic or Latino 38.3% Socioeconomically Disadvantaged 19% English Learners 15.6% Students with Disabilities	35.4% District 35.5% Black or African America 49.2% Hispanic or Latino 47.96% Socioeconomically Disadvantaged 26.9% English Learners 22% Students with Disabilities
EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	**2018-19** 16.3% District 5.9% Black or African American 16.3% Hispanic or Latino 15.3% Socioeconomically Disadvantaged 5.9% English Learners 6.9% Students with Disabilities	13.1% District 15.7% Black or African American 13.1% Hispanic or Latino 13.2% Socioeconomically Disadvantaged .8% English Learners 2.7% Students with Disabilities
EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	**2018-19** 8.7% District 5.9% Black or African American 8.7% Hispanic or Latino 8.7%SocioeconomicallyDisadvantaged 5.9% English Learners 5.9% Students with Disabilities	9% District 2.4% Black or African American 1.4% Hispanic or Latino 1.5%Socioeconomically Disadvantaged 0% English Learners 0% Students with Disabilities

AP Passing Rate	**2018-19** Passing Rate: 47%	35.4% Passing Rate

Actions / Services

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

Goal 7, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **Provide broad and diverse course offerings that meet A-G requirements and align with the rigors of post-secondary education.**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools All of our students will have access to A-G courses that meet the UC/CSUs requirements for acceptance. LUSD course of offerings default to the A-G requirements.	$0 - No Budget	$0 - No Budget

Goal 7, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **Strengthen Guidance and Counseling Services via an increase in support and training in order to ensure the following:** • **All students (all school levels, all subgroups) are monitored and remain on track towards college and career readiness.** • **Ongoing, consistent meetings with students in Grades 7-12 and their parents/guardians to**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools To strengthen our Guidance and counseling services the counselors were trained on understanding and supporting our unduplicated students on UC, CSU, Community colleges requirements. Throughout the school year, the counselors met with students to review and identified courses needed to graduate college and career ready. LUSD held the Black Teen Summit, aimed at increasing academic achievement, college-going rates and access to job and career resources.	$62,200 - LCFF - 2000-2999 Classified Salaries - College Career Center Technicians $34,210 - LCFF - 3000-3999 Employee Benefits - College Career Center Technicians $12,000 - LCFF - 4000-4999 Books and Supplies - Test preparation to support college and career pathway (i.e. - Princeton Review): $5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Black Teen Summit - Catering Services $3,500 - LCFF - 4000-4999 Books and Supplies - Black Teen Summit Materials $10,000 - LCFF - 1000-1999 Certificated Salaries - Test Prep Extra	$37,022 - LCFF - 2000-2999 Classified Salaries - College Career Center Technician $17,290 - LCFF - 3000-3999 Employee Benefits - College Career Center Technician $0 - LCFF - 4000-4999 Books and Supplies - Test Prep Support Materials $13,110 - LCFF - 5000-5999 Services and Other Operating Expenses - Black Teen Summit Catering $6,287 - LCFF - 4000-4999 Books and Supplies - Black Teen Summit Materials $4,035 - LCFF - 1000-1999 Certificated Salaries - Test Prep Extra Duty $863 - LCFF - 3000-3999 Employee Benefits - Test Prep Extra Duty

develop and monitor a six-year-plan that ensures graduation, completion of A-G coursework and exposure to college/career pathways.	In middle schools, parent conferences are conducted to develop the six-year plan for high need students. These plans include options of programs such as IB/AP. PLTW, dual enrollment, etc. Student interest is discussed with parents in consultation with counselors. In addition, beginning 9th grade all students will have access to at least one college course through our dual enrollment partnerships in order to have access to the rigors of college and career.	Duty $2,138 - LCFF - 3000-3999 Employee Benefits - Test Prep Extra Duty	

Goal 7, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide a wide offering of College and Career (CTE) courses in order to expand career pathways and provide students with additional exposure to rigorous curriculum that mirrors the demands of post-secondary education and career placement.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase rigorous, diverse and college/career programs courses: • Band programs at all secondary schools • Visual arts, Music, drama equipment, training, and supplies • Expansion of AVID, and AVID tutors for support • Increased funding for Career Tech programs, CALAAPs • Athletics materials for high schools and middle schools • Increase courses in AP,IB, VAPA and CTE • MESA, Pentathlon, ASB In addition, the expansion of dual enrollment and industry certification programs were increase to support our college and career courses.	$114,790 - LCFF - 1000-1999 Certificated Salaries - Arts Coordinator $36,616 - LCFF - 3000-3999 Employee Benefits - Arts Coordinator $95,000 - LCFF - 4000-4999 Books and Supplies - Band Supplies and Materials $107,393 - LCFF - 1000-1999 Certificated Salaries - Band Teachers $37,093 - LCFF - 3000-3999 Employee Benefits - Band Teachers $57,024 - LCFF - 2000-2999 Classified Salaries - Band Tutors $6,442 - LCFF - 3000-3999 Employee Benefits - Band Tutors $66,000 - LCFF - 4000-4999 Books and Supplies - Art - Books and Supplies $5,700 - LCFF - 4000-4999 Books and Supplies - Drama program - Materials and Supplies $5,000 - LCFF - 4000-4999 Books and Supplies - Journalism - Materials and Supplies $115,262 - LCFF - 1000-1999 Certificated Salaries - Vista A-G Compliance HS AP $33,143 - LCFF - 3000-3999 Employee Benefits - Vista A-G Compliance HS AP $558,170 - LCFF -	$123,441 - LCFF - 1000-1999 Certificated Salaries - Arts Coordinator $35,251 - LCFF - 3000-3999 Employee Benefits - Arts Coordinator $109,095 - LCFF - 4000-4999 Books and Supplies - Band Supplies and Materials $156,563 - LCFF - 1000-1999 Certificated Salaries - Band Teachers $65,045 - LCFF - 3000-3999 Employee Benefits - Band Teachers $57,024 - LCFF - 2000-2999 Classified Salaries - Band Tutors $6,442 - LCFF - 3000-3999 Employee Benefits - Band Tutors $96,090 - LCFF - 4000-4999 Books and Supplies - Art - Books and Supplies $2,617 - LCFF - 4000-4999 Books and Supplies - Drama Program materials and supplies $1,235 - LCFF - 4000-4999 Books and Supplies - Journalism Materials and Supplies $0 - LCFF - 1000-1999 Certificated Salaries - Vista A-G Compliance HS AP $0 - LCFF - 3000-3999 Employee Benefits - Vista A-G Compliance HS AP $1,038,698 - LCFF - 1000-1999 Certificated Salaries - Career and

		1000-1999 Certificated Salaries - Career and Technical Education (CTE) College Career Center $184,297 - LCFF - 3000-3999 Employee Benefits - Career and Technical Education (CTE) College Career Center $400,000 - LCFF - 5000-5999 Services and Other Operating Expenses - College and Preparedness Activities (NCRF) - Services $5,000 - LCFF - 4000-4999 Books and Supplies - Athletic Materials and Supplies for Grades 5th through 8th $125,700 - LCFF - 5000-5999 Services and Other Operating Expenses - Dance for all 5th Graders $13,500 - LCFF - 1000-1999 Certificated Salaries - Band Teachers - Extra Duty $2,886 - LCFF - 3000-3999 Employee Benefits - Band Teachers - Extra Duty $30,000 - LCFF - 1000-1999 Certificated Salaries - Arts Festival Extra Duty $6,414 - LCFF - 3000-3999 Employee Benefits - Arts Festival Extra Duty $930 - LCFF - 1000-1999 Certificated Salaries - Arts Festival Subs $200 - LCFF - 3000-3999 Employee Benefits - Arts Festival Subs $17,500 - LCFF - 4000-4999 Books and Supplies - Arts Festival Books and Supplies $183,333 - LCFF - 4000-4999 Books and Supplies - Band Materials Expansion $150,000 - LCFF - 4000-4999 Books and Supplies - Career and Technical Education (CTE)- Materials and Supplies $15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Arts Festival Services	Technical Education (CTE) College Career Center $243,713 - LCFF - 3000-3999 Employee Benefits - Career and Technical Education (CTE) College Career Center $498,000 - LCFF - 5000-5999 Services and Other Operating Expenses - College and Preparedness Activities (NCRF) - Services $4,227 - LCFF - 4000-4999 Books and Supplies - Athletic Materiasl and Supplies for Grades 5th through 8th $124,692 - LCFF - 5000-5999 Services and Other Operating Expenses - Dance for all 5th Graders $13,500 - LCFF - 1000-1999 Certificated Salaries - Band Teachers - Extra Duty $2,886 - LCFF - 3000-3999 Employee Benefits - Band Teachers - Extra Duty $25,537 - LCFF - 1000-1999 Certificated Salaries - Arts Festival Extra Duty $5,457 - LCFF - 3000-3999 Employee Benefits - Arts Festival Extra Duty $930 - LCFF - 1000-1999 Certificated Salaries - Arts Festival Subs $200 - LCFF - 3000-3999 Employee Benefits - Arts Festival Subs $15,745 - LCFF - 4000-4999 Books and Supplies - Arts Festival Books and Supplies $171,835 - LCFF - 4000-4999 Books and Supplies - Band Materials Expansion $328,537 - LCFF - 4000-4999 Books and Supplies - Career and Technical Education (CTE) - Materials and Supplies $19,512 - LCFF - 5000-5999 Services and Other Operating Expenses - Arts Festival Services $148,715 - LCFF - 5000-5999 Services and

		$420,000 - LCFF - 5000-5999 Services and Other Operating Expenses - CTE Contracts $235,865 - LCFF - 5000-5999 Services and Other Operating Expenses - PS Arts - Services $30,000 - LCFF - 4000-4999 Books and Supplies - Band - High Schools Uniforms Expansion $100,000 - LCFF - 4000-4999 Books and Supplies - Non-CTE Program Materials $9,500 - LCFF - 4000-4999 Books and Supplies - Art - Non Capitalized Equipment $6,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Art - Travel, Conference, Transp, Catering Services $2,800 - LCFF - 5000-5999 Services and Other Operating Expenses - Drama Program - Conf/Workshp & Transp. $56,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Next Generation Math - Services $6,265 - LCFF - 5000-5999 Services and Other Operating Expenses - Music Centers - Services $38,960 - LCFF - 5000-5999 Services and Other Operating Expenses - Band - Services, fees, catering, transp, & travel/Conf. $41,588 - LCFF - 5000-5999 Services and Other Operating Expenses - Avid Elementary Licenses $4,000 - LCFF - 1000-1999 Certificated Salaries - Band - Subs $856 - LCFF - 3000-3999 Employee Benefits - Band - Subs $823,859 - LCFF - 1000-1999 Certificated Salaries - Art/Band Teachers $176,141 - LCFF - 3000-3999 Employee	Other Operating Expenses - CTE Contracts $249,865 - LCFF - 5000-5999 Services and Other Operating Expenses - PS Arts Services $0 - LCFF - 4000-4999 Books and Supplies - Band - High Schools Uniforms Expansion $0 - LCFF - 4000-4999 Books and Supplies - Non-CTE Program Materials $774 - LCFF - 4000-4999 Books and Supplies - Art - Non Capitalized Equipment $4,053 - LCFF - 5000-5999 Services and Other Operating Expenses - Art - Travel, Conference, Transp, Catering $483 - LCFF - 5000-5999 Services and Other Operating Expenses - Drama Program - Conf/Workshp & Transp. $57,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Next Generation Math Services $35,680 - LCFF - 5000-5999 Services and Other Operating Expenses - Music Center Services $47,349 - LCFF - 5000-5999 Services and Other Operating Expenses - Band - Services, fees, catering, transp, & travel/Conf. $41,388 - LCFF - 5000-5999 Services and Other Operating Expenses - Avid Elementary Licenses $4,000 - LCFF - 1000-1999 Certificated Salaries - Band Subs $856 - LCFF - 3000-3999 Employee Benefits - Band Subs $823,859 - LCFF - 1000-1999 Certificated Salaries - Art/Band Teachers $196,243 - LCFF - 3000-3999 Employee Benefits - Art/Band Teachers $4,033 - LCFF - 1000-1999 Certificated Salaries - Art -

		Benefits - Art/Band Teachers $2,500 - LCFF - 1000-1999 Certificated Salaries - Art - Subs $535 - LCFF - 3000-3999 Employee Benefits - Art - Subs $30,000 - LCFF - 1000-1999 Certificated Salaries - CTE Summer Extra Duty $6,414 - LCFF - 3000-3999 Employee Benefits - CTE Summer Extra Duty $15,000 - LCFF - 1000-1999 Certificated Salaries - CTE Subs $3,210 - LCFF - 3000-3999 Employee Benefits - CTE Subs $90,024 - LCFF - 1000-1999 Certificated Salaries - CTE Counselor $26,334 - LCFF - 3000-3999 Employee Benefits - CTE Counselor $29,323 - LCFF - 2000-2999 Classified Salaries - Culinary Science IA $16,558 - LCFF - 3000-3999 Employee Benefits - Culinary Science IA $34,674 - LCFF - 2000-2999 Classified Salaries - Office Assistant II $18,681 - LCFF - 3000-3999 Employee Benefits - Office Assistant II $225,000 - LCFF - 1000-1999 Certificated Salaries - VAPA MS Expansion $48,106 - LCFF - 3000-3999 Employee Benefits - VAPA MS expansion $20,000 - LCFF - 6000-6999 Capital Outlay - Band - Equipment $50,000 - LCFF - 6000-6999 Capital Outlay - CTE - Equipment $2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Enrichment Services -	Subs $862 - LCFF - 3000-3999 Employee Benefits - Art - Subs $30,000 - LCFF - 1000-1999 Certificated Salaries - CTE Summer Extra Duty $6,414 - LCFF - 3000-3999 Employee Benefits - CTE Summer Extra Duty $15,000 - LCFF - 1000-1999 Certificated Salaries - CTE Subs $3,210 - LCFF - 3000-3999 Employee Benefits - CTE Subs $101,811 - LCFF - 1000-1999 Certificated Salaries - CTE Counselor $28,938 - LCFF - 3000-3999 Employee Benefits - CTE Counselor $30,868 - LCFF - 2000-2999 Classified Salaries - Culinary Science IA $16,987 - LCFF - 3000-3999 Employee Benefits - Culinary Science IA $1,625 - LCFF - 2000-2999 Classified Salaries - Office Assistant II $433 - LCFF - 3000-3999 Employee Benefits - Office Assistant II $0 - LCFF - 1000-1999 Certificated Salaries - VAPA MS Expansion $48,106 - LCFF - 3000-3999 Employee Benefits - VAPA MS expansion $13,790 - LCFF - 6000-6999 Capital Outlay - Band - Equipment $0 - LCFF - 6000-6999 Capital Outlay - CTE - Equipment $8,250 - LCFF - 5000-5999 Services and Other Operating Expenses - Enrichment Services - NCRF Stem Transportation $2,942 - LCFF - 5000-5999 Services and Other Operating Expenses - CTE Fees $656 - LCFF - 2000-2999 Classified Salaries - ROP

		NCRF Stem Transportation $0 - LCFF - 5000-5999 Services and Other Operating Expenses - CTE Fees $0 - LCFF - 2000-2999 Classified Salaries - ROP Assistant $0 - LCFF - 3000-3999 Employee Benefits - ROP Assistant	Assistant $193 - LCFF - 3000-3999 Employee Benefits - ROP Assistant

Goal 7, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Provide additional academic support that meets the specific needs of students in AP and IB programs who may be at-risk in regards to completion of A-G requirements for college eligibility.**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools For our teachers to effectively execute AP and IB lessons were provided with Professional Development. Teachers provided academic support for our students to successfully complete the courses. IB/AP tutors were available for our students as well as Summer Bridge Bootcamps.	$3,400 - LCFF - 4000-4999 Books and Supplies - AP/IB Bootcamp - Materials and Supplies $19,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AP/IB Bootcamp - Conference & Travel	$21,952 - LCFF - 4000-4999 Books and Supplies - AP/IB Bootcamp - Materials and Supplies $19,323 - LCFF - 5000-5999 Services and Other Operating Expenses - AP/IB Bootcamp - Conference & Travel

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 California School Dashboard, as applicable.

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

The actions and services to meet the goal of closing the achievement gap included the implementation of three additional professional Development days at the end of the 2018-2019 school year that focused on course offerings, instructional strategies, guidance alignment and data reflection for counselors using the guidance alignment protocol. Time was given for instructors in the CTE pathways to collaborate on course offerings and content.The planning around professional Development opportunities were designed to address the needs of our low income, English Learners and Foster Youth in the areas of NGSS, Math, and ELA/ELD.

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

All students had access to A-G approved courses which prepared them for college and career readiness. The increase with CTE courses provided the opportunity for students to be exposed to a variety of careers. The percentage of students that enrolled in a CTE course increased by 10% as compared to previous years. Students were also given the opportunity at 9th grade to take at least one college course above and beyond the regular school day. We were able to expand opportunities with partnerships with local community colleges to expose students to varied career opportunities, The measure we used for overall effectiveness was an increase to our A-G college and career courses. We had over 600 students dually enrolled at Cerritos College.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The AVID and PLTW program was expanded to include additional courses but did not required new staff only materials and supplies.

Action 4: The District expects expenditures to increase as the program develops further in 2019-2020 school year.

The support for IB/AP & A-G courses and increasing enrollment did not require the level of funds originally budgeted.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

As a result of the district's continued focus on preparing and sending more students to college, the following changes will be made in Goal 7 in 2019-20:

Action 5: Expand summer school opportunities to provide increased enrichment to students for credit recovery and interventions.

Goal 8

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

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected

School Site Parent Involvement Data (Average Attendance to Date) Increase 6%

2018-19

Level	SSC	ELAC
Elementary	25.7%	24.9%
Secondary	24.9%	21.3%

Site Level School Event Participation increase 6%

2018-19

Level	Back to school	Open house	Parent conference
Elementary	51.4%	42.6%	82.3%
Secondary	45.2%	31.1%	Procedures vary by site

Actual

Level	SSC	ELAC
Elementary	26%	25%
Secondary	25%	24%

Level	Back to school	Open House	Parent Conference
Elementary	60%	49%	84%
Secondary	33%	23%	Procedures vary by site

District Parent Council Participation increase 6%

2018-19

Metric	DAC	DELAC
Average Attendance to Date	81.5%	67.3%

Metric	DAC	DELAC
Avg Attendance to Date	22	23

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.

Goal 8, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Extended learning opportunities for Parent trainings will be offered but not limited to:** • **Academic Success** • **Navigating the LUSD Educational Experience** • **Supporting Student Groups** • **Social-Emotional Health and Growth.** • **Effective Advocacy Strategies**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Multiple extended learning opportunities were offered to parents and family members by different departments to address Action 1. Equity Department • Equity Series for Families • Financing college workshop • Parent forums and outings for EL, FY, and Socio-Economic Disadvantaged students. • Mental Health and well-being workshops provided by the Mental Health Collaborative • Semi-Annual training for parent engagement groups on effective advocacy Instructional Services Department • Family Engagement Calendar (Multifaceted Family Engagement Workshop Opportunities) 2018 - 2019 Parent and Family Education Calendar Created as a living document Over 25 workshops were delivered by the end of 2018 - 2019 school year, not including those presented from other departments	$48,228 - LCFF - 2000-2999 Classified Salaries - School Community Liaison $36,371 - LCFF - 3000-3999 Employee Benefits - School Community Liaison $45,720 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Interpreter for parents of special education students - Services and Other Operating Expenses $17,553 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Interpreter for parents of special education students - Services and Other Operating Expenses $100 - LCFF - 2000-2999 Classified Salaries - Interpreter for parents of special education students $29 - LCFF - 3000-3999 Employee Benefits - Interpreter for parents of special education students $42,240 - LCFF - 2000-2999 Classified Salaries - Interpreter/Translator $20,902 - LCFF - 3000-3999 Employee Benefits - Interpreter/Translator $90,024 - LCFF - 1000-1999 Certificated Salaries - Parent Involvement Specialist	$51,290 - LCFF - 2000-2999 Classified Salaries - School Community Liaison $37,270 - LCFF - 3000-3999 Employee Benefits - School Community Liaison $45,720 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Interpreter for parents of special education students - Services $17,553 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Interpreter for parents of special education students - services $100 - LCFF - 2000-2999 Classified Salaries - Interpreter for parents of special education students $29 - LCFF - 3000-3999 Employee Benefits - Interpreter for parents of special education students $21,542 - LCFF - 2000-2999 Classified Salaries - Interpreter/Translator $11,426 - LCFF - 3000-3999 Employee Benefits - Interpreter/Translator $95,802 - LCFF - 1000-1999 Certificated Salaries - Parent Involvement Specialist $21,067 - LCFF - 3000-3999 Employee

		$19,693 - LCFF - 3000-3999 Employee Benefits - Parent Involvement Specialist $15,500 - LCFF - 4000-4999 Books and Supplies - Conferences, Parent Workshops, and District Trainings Materials $3,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Translation for Board of Education Meetings $118,029 - LCFF - 4000-4999 Books and Supplies - Parent Center Computer Labs - Books and Supplies $48,101 - LCFF - 5000-5999 Services and Other Operating Expenses - Parent workshops regarding drug awareness and prevention $50,000 - LCFF - 4000-4999 Books and Supplies - Parent Resource Center $13,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences, Parent Workshops, & District Trainings $18,000 - LCFF - 1000-1999 Certificated Salaries - Parent Involvement Specialist Extra Duty $3,848 - LCFF - 3000-3999 Employee Benefits - Parent Involvement Specialist Extra Duty $25,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Parent Meetings Catering Services $0 - LCFF - 1000-1999 Certificated Salaries - Extra Duty	Benefits - Parent Involvement Specialist $3,468 - LCFF - 4000-4999 Books and Supplies - Conferences, Parent Workshops, and District Training Materials $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Translation for Board of Education Meetings $18,123 - LCFF - 4000-4999 Books and Supplies - Parent Center Computer Labs - Books and Supplies $7,543 - LCFF - 5000-5999 Services and Other Operating Expenses - Parent workshops regarding drug awareness and prevention $0 - LCFF - 4000-4999 Books and Supplies - Parent Resource Center $12,104 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences, Parent Workshops, & District Trainings $12,871 - LCFF - 1000-1999 Certificated Salaries - Parent Involvement Specialist Extra Duty $3,681 - LCFF - 3000-3999 Employee Benefits - Parent Involvement Specialist Extra Duty $4,915 - LCFF - 5000-5999 Services and Other Operating Expenses - Parent Meetings Catering Services $5,129 - LCFF - 1000-1999 Certificated Salaries - Extra Duty

Goal 8, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or	**For Actions/Services not included as contributing to meeting Increased or**		

Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Merge with Actions/Services 8.1	**Improved Services Requirement** Students to be Served: Location: Merge with Actions/Services 8.1		

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 California School Dashboard, as applicable.

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

There was a high level of overall implementation of extended learning opportunities for parents. LUSD continues to support and foster parent collaboration and communication through the advisory groups, such as the Parent Advisory Committee (PAC), the ELPAC Committee, District Advisory Committee (DAC) and the District English Learner Advisory Committee (DELAC). They are comprised of parent representatives from each of our schools. The Parent Advisory Committee reviewed LCAP data and the tenets of the accountability system, California School Dashboard. LUSD's advisory committees continue to focus on building capacity among our parent stakeholder group. Many of these parents also serve on their school site committees such as School Site Council (SSC), English Learner Advisory Committee (ELAC), PTA, etc. Their leadership and advocacy skills are highlighted as they pass on the important information they learn at the district and from other parents at different school sites. and this information is reported on at perspective school site meetings. In addition, the Equity Department extended opportunities for parents by providing additional workshops geared towards equity for students, cultural competence, effective advocacy, and mental health. These workshops engaged parents on a deeper level on parent involvement and parent rights.

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

In addition to the meetings mentioned in the Actions and Services, the district utilized the website, Black Board, and flyers both in English and Spanish to invite parents to district sponsored events such as the Arts Festival and Parent University. Approximately 1,200 parents and students attended the Arts Festival and over 120 attended Parent University event. Moreover, parents were also trained to be presenters through CABE Project 2-INSPIRE program. The parents that continue to be trained will have the opportunity to present to other parents on academic related topics to inform parents on how to navigate through our public education system to support their children.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The difference in budgeted and estimated actual expenditure is less in parent center material and supplies which will be materials that will be ordered on 2019-2020 school year to provide our parents with resources for the parent centers.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The district will continue to use the resources outlined in the Actions and Services as a means to inform and educate our parents and as means to empower our parents to support their children at home so they can be successful at school.

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Stakeholder Engagement

LCAP Year: **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?

LCAP Advisory meetings comprised of representatives from Bargaining Unit Associations (Lynwood Teachers Association, SEIU Association, and California School Employee Association (CSEA), District English Learners Advisory Committee parents, District Advisory Committee parents, Students, and School administrators from each grade-span (elementary, middle, high school). This working group received information/updates and participated in work to edit sections of the LCAP. The topics covered in each meeting are below:

Date	Type of Meeting	Purpose of Meeting
October 23,2018	LCAP Stakeholder Committee Meeting #1	Agenda includes: Local Control Funding Formula (LCFF) Overview LCAP and LUSD Strategic Plan Overview LCAP Actions/Services LCAP Community Survey Input
November 06,2018	LCAP Stakeholder Committee Meeting #2	Agenda Items include: Goal 6 Technology, and Survey input update and modifications. Stakeholders provided input on the topics presented.
January 22,2019	LCAP Stakeholder Committee Meeting #3	Agenda items include: LCAP Goal 1ELA , Goal 2 Math with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
February 19,2019	LCAP Stakeholder Committee Meeting #4	Agenda items include: LCAP Goal 3 All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficient or better in reading, language arts, and mathematics, Goal 4 All students will be taught by fully credentialed and appropriately assigned teachers with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
March 21,2019	LCAP Stakeholder Committee Meeting #5	Agenda items include: LCAP Goal 5 Ensure students are educated in safe and inspiring learning environments, Goal 6 Graduate all Lynwood Unified students from high school with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
April 4, 2019	LPAC Presentation to PAC Migrant Education	A meeting was held with the parents from the PAC in order to obtain input and feedback on the draft LCAP During the meeting parents questions and any other suggestions or concerns were addressed during the meeting and Dr. Dinkins, Assistant Superintendent, responded in writing to the comments and suggestions that were expressed during the meetings
April 16,2019	LCAP Stakeholder Committee Meeting #6	Agenda items include: LCAP Low Performing Schools, Goal 7: All students will have access to meaningful learning activities as evident through an AG Curriculum, setting personal college and career goals, and by establishing career pathways, Goal 8: Parent participation at school and district events will increase annually with Data Presentations by Goal. LCAP Stakeholder provided Input on the goals presented.
April 11, 2019	LPAC Presentation to DAC	A meeting was held with the parents from the DAC in order to obtain input and feedback on the draft LCAP During the meeting parents questions and any other suggestions or concerns were addressed during the meeting and Dr. Dinkins, Assistant Superintendent, responded in writing to the comments and suggestions that were expressed during the meetings
April 18, 2019	LPAC Presentation to DELAC	A meeting was held with the parents from the DELAC in order to obtain input and feedback on the draft LCAP During the meeting parents questions and any other suggestions or concerns were addressed during the meeting and Dr. Dinkins, Assistant Superintendent, responded in writing to the comments and suggestions that were expressed during the meetings
May 21, 2019	LCAP Stakeholder Committee Meeting #7	Agenda items include: LCAP Survey Results: Update and feedback Action and Services. Budget Annual update. LCAP Stakeholder provided Input on the topics presented. Worked with SELPA to have plan reviewed and SELPA was in process of finalizing hiring of SELPA Director.
June 06, 2019	LCAP Annual Update Public Hearing	The LCAP Annual Update presented to the Board in an announced Public Hearing. First review by SELPA Director with feedback.
June 27, 2019	LCAP Annual Update submission for Board approval	LCAP Annual Update 2019-2020 plan submitted for Board approval.

The community LCAP survey was distributed in Spanish and English as part of the input process to solicit additional input from

all stakeholders. The results from this survey were presented to the LCAP Stakeholder group to serve as a data point in discussions regarding the implementation of the Actions and Services within each LCAP goal. During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the Annual update for the LCAP. Both quantitative and qualitative data and metrics have been made available to stakeholders during the LCAP Stakeholder meetings and other meetings throughout the school year (i.e. Administrative retreat, site-level parent meeting, district-level parent meetings, newsletters, focus groups, specialized committee meetings) in order to inform the goal-setting process. These data/metrics have been made available informal presentations, charts, documents, newsletters. Moreover, the LCAP was presented to PAC April 4, 2019, the (DAC) on April 11, 2019, and the (DELAC) on April 18, 2019, for input. During the meetings, parents' questions and any other suggestions or concerns were addressed during the meeting. Dr. Dinkins, Assistant Superintendent, responded in writing to the comments and suggestions that were expressed during the meetings.

Consultation with the SELPA consisted of feedback on the following:
Parent Training- were all parents included?
Professional Development-Are scaffolding strategies for all students apart of the training.
Teacher Training-were special education teachers included?
Actions: The District will continue to include all teachers for professional development training required for core subject areas and any supplemental trainings. The District will ensure that all required trainings will include scaffolding strategies that support the learning of all students. For District parent meetings we will ensure that all parents are included by sending messages via phone blasts district-wide versus by school site.

Impact on LCAP and Annual Update

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

District personnel shared information from various informational meetings to help plan and establish timelines for LCAP Advisory meetings. Stakeholders were invited to monthly meetings with a focus on reviewing Actions and Services within each goal and improving and/or increasing services to close the achievement gap and to foster learning for all students.

Initial feedback given to the Advisory Committee suggested changes to the revision process to include more transparency and focused on each goal and action. Each meeting focused on a specific LCAP goal and its corresponding actions and services. Presentations/data on the implementation of these actions and services were made with opportunities for Advisory participants to collaborate and provide input. Stakeholders identified needs: Increasing professional learning to go beyond the new curriculum/textbooks; uniformly collaborate on the analysis of student data to determine next steps; address technology deficiencies and provide classrooms with needed technology to assist instruction, along with corresponding professional learning; provide support to teachers through an induction program specifically designed for new teachers.

LCAP Goals, Actions and Services, as well as the California Dashboard were shared with DELAC, PAC and DAC. Parent representatives revised and added questions to the annual LCAP Parent Survey in order to better understand the community's knowledge and understanding of LCAP.

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Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

While student academic growth has been demonstrated with respect to English Language Arts (ELA), overall the district will continue with its efforts to demonstrate annual student academic growth using multiple measures of assessment (e.g., Smart Balanced Assessment- summative test results, District Benchmarks, and semester grades).

The district will continue with the Actions and Services outlined in Goal 1 to close the achievement gap for all students by promoting academic preparedness and career readiness. The 2018-2019 school year consisted of continual discussions on alignment through Data Reflection Session (DRS), Guided Planning, and Guidance Alignment where all administrators and staff met to analyze district and school data along with progress made in their School Wide/Western Association of Schools and Colleges (WASC) plans. Stakeholders identified instructional strategies and classroom observational protocols for monitoring. School Leadership Teams met to collaborate on classroom observation tools for monitoring and progress on instructional goals. The 2018-2019 school year ended with expectations from all staff that all schools will continue to follow the calendar that outlines when district benchmark assessments will be administered and discussed to guide instruction through DRS, Guided Planning, and Guidance Alignment

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA:Percentage of students that meet/exceed standards (CAASPP report)	28.8% District 24.4% Black or African American 29.2% Hispanic or Latino 14.7%Socioeconomically Disadvantaged 3.8 English Learners 5.4% Students with Disabilities	32.3% District 28% Black or African American 32.7% Hispanic or Latino 18.3%Socioeconomically Disadvantage 8.5% English Learners 10% Students with Disabilities	39.1% District 35.2% Black or African American 39.4% Hispanic or Latino 26.5%Socioeconomically Disadvantage 17.7% English Learners 19% Students with Disabilities	45.2% District 41.7% Black or African American 45.5% Hispanic or Latino 33.9%Socioeconomically Disadvantage 25.9% English Learners 27.1% Students with Disabilities
English Learners expected annual	57.8% Title III Report: AMAO 2 (Attaining English Proficiency – less	62% Title III	66.7% Annual	33.2 %Reclassification

measurable outcomes	than 5 years) 42.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 20.10%Reclassification Rate	Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 48.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 28.1%Reclassification Rate	Measurable Progress towards Learning English 35.3%Reclassification Rate	Rate

Planned Actions / Services

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

Goal 1, Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Provide 21st Century Learning Professional Development improve services as required through the California Common Core State Standards which would include Project-Based Learning. Instructional Coaches will support teachers in the classroom to improve instruction and address all struggling students	**Provide students with 21st Century Learning experiences by strengthening resources in the following areas:** • **Professional Development for Staff**	

academic needs through small group or whole group instruction.	**that address Educational Technology, Collaborative Learning, Interventions, and Research-based strategies.** • **Additional Personnel (e.g Coaches)**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$173,378	$87,799	$91,491
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coaches
Amount	$47,847	$25,818	$27,818
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coaches
Amount	$460	$45,460	$146,860
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Teacher Professional Development	5000-5999 Services and Other Operating Expenses; Teacher Professional Development	5000-5999 Services and Other Operating Expenses; Teacher Professional Development
Amount	$0	$0	$57,651
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; Teacher Professional Development
Amount	$0	$85,211	$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Common Core Supplemental Instructional Materials	4000-4999 Books and Supplies; Common Core Supplemental Instructional Materials

Goal 1, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	**Provide students with updated, current technology tools that align with 21st Century Learning and implementation of Common Core State Standards.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$66,152	$192,000	$257,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; DORA - Reading Diagnostic Program Services and other Operating Expenses.	5000-5999 Services and Other Operating Expenses; DORA - Reading Diagnostic Program Services and other Operating Expenses.	5000-5999 Services and Other Operating Expenses; DORA - Reading Diagnostic Program Services and other Operating Expenses.

Goal 1, Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Low-income pupils (socioeconomically disadvantage), Foster Youth, African American and English Learners will have access to all services and actions within the LCAP. Low-income, Foster Youth, African American, and English Learners pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.	**Ongoing monitoring of academic achievement of Unduplicated pupils and/or Student Groups will occur on an on-going basis through district internal structures such as:** • **School Data Reflection Processes** • **District Data Reflection Processes** • **Districtwide Collaboration Meetings** • **Vertical Collaboration Meetings**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$382,500	$382,500	$382,500
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.	1000-1999 Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.	1000-1999 Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.
Amount	$74,702	$74,702	$84,915
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.	3000-3999 Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.	3000-3999 Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher - Hourly/Extra Duty.
Amount	$16,716	$8,000	$8,000
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses; School Accountability Report Cards (SARC)	5000-5999 Services and Other Operating Expenses; School Accountability Report Cards (SARC)	5000-5999 Services and Other Operating Expenses; School Accountability Report Cards (SARC)

Goal 1, Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	**Provide additional progress monitoring for all students in Student Groups and/or unduplicated Foster Youth, Homelessness, English Learners, and Low Income student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Student Information Systems (such as Aeries)** • **Data Reflection Processes** • **Social/Emotional Support Programs and Services** • **Access to Interventions**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$10,700	$10,700
Source		LCFF	LCFF
Budget Reference	; No Budget	1000-1999 Certificated Salaries; Foster Youth Monitoring	1000-1999 Certificated Salaries; Foster Youth Monitoring
Amount	$0	$2,288	$2,375
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Foster Youth Monitoring	3000-3999 Employee Benefits; Foster Youth Monitoring
Amount	$86,700	$86,700	$86,700
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty	1000-1999 Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty	1000-1999 Certificated Salaries; English Learner Extended Intervention, Teacher Hourly/Extra Duty
Amount	$16,933	$16,933	$19,247
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty	3000-3999 Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty	3000-3999 Employee Benefits; English Learner Extended Intervention Teacher Hourly/Extra Duty

Goal 1, Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

2018-19
Select from New Action, Modified Action, or Unchanged Action:

2019-20
Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning. In addition, to increase services for the ELA/ELD adoption and supplemental materials. Library Media Assistants will support our students to increase their understanding of the rapid growth of technology and literacy.	**Professional Development opportunities that support implementation of instructional practices of 21st Century teaching and learning as required through the California Common Core State Standards such as:** • **Project/Problem Based Learning** • **Inquiry Based Learning**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$736,294	$701,658	$776,918
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	2000-2999 Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	2000-2999 Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)
Amount	$356,700	$382,302	$406,510
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	3000-3999 Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	3000-3999 Employee Benefits; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)
Amount	$723,175	$13,950	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extra Duty	2000-2999 Classified Salaries; Library Media Assistant Extra Duty	2000-2999 Classified Salaries; Library Media Assistant Extra Duty
Amount	$141,236	$4,096	$1,602
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extra Duty	3000-3999 Employee Benefits; Library Media Assistant Extra Duty	3000-3999 Employee Benefits; Library Media Assistant Extra Duty
Amount	$90,025	$90,024	$93,810
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	1000-1999 Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	1000-1999 Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards

Amount	$29,810	$33,734	$28,332
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	3000-3999 Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards	3000-3999 Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards
Amount	$700,059	$50,000	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Services and Contracts	5000-5999 Services and Other Operating Expenses; Strategic Planning Services and Contracts	5000-5999 Services and Other Operating Expenses; Strategic Planning Services and Contracts

Goal 1, Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
To adopt the ELA/ELD Common core curriculum. and provide standard align materials	**Ensure core and supplemental materials align to the districts instructional design and program, as measured by formative and summative assessments.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,966,000	$1,966,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Common Core Instructional Materials and LEA Adoption	4000-4999 Books and Supplies; Common Core Instructional Materials and LEA Adoption	4000-4999 Books and Supplies; Common Core Instructional Materials and LEA Adoption

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The data from the Smarter Balanced Assessments reveal an area of need. According to Smarter Balanced Assessments, LUSD "All Students" 24% in Mathematics. According to the Dashboard and with a few subgroup exceptions, these scores did not have a positive status change from the previous year. The Dashboard shows that we need to address the academic need for our Homeless students whose performance level was "RED" There is a definite need for improvement in ensuring all students experience academic progress and success.

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Goal 2, Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
To improve student achievement our Instructional Coaches will support our teachers to provide students with 21st Century Learning through instruction with the California Common Core State Standards.	**Provide students with 21st Century Learning experiences by strengthening resources in the following areas:** • **Professional Development for Staff that address Educational Technology, Collaborative Learning, Interventions, Research-based strategies, etc.** • **Additional Personnel (Coaches, Etc)**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$173,378 (repeat expenditure)	$87,799 (repeat expenditure)	$91,491 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coach
Amount	$47,847 (repeat expenditure)	$25,818 (repeat expenditure)	$27,818 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coach

Amount	$173,378 (repeat expenditure)	$90,024 (repeat expenditure)	$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coaches	1000-1999 Certificated Salaries; K-6 Instructional Coach
Amount	$47,847 (repeat expenditure)	$33,734 (repeat expenditure)	$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coaches	3000-3999 Employee Benefits; K-6 Instructional Coach
Amount	$670,042	$1,825,304	$1,361,461
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time	4000-4999 Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time	4000-4999 Books and Supplies; Common Core - Additional Common Core Instructional Materials to support the Math adoption and extended learning time
Amount	$90,025 (repeat expenditure)	$90,024 (repeat expenditure)	$182,982 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Coaches to support the common core state standards	1000-1999 Certificated Salaries; Instructional Coaches to support the common core state standards	1000-1999 Certificated Salaries; Instructional Coaches to support the common core state standards
Amount	$29,810 (repeat expenditure)	$33,734 (repeat expenditure)	$55,636 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Coaches to support the common core state standards	3000-3999 Employee Benefits; Instructional Coaches to support the common core state standards	3000-3999 Employee Benefits; Instructional Coaches to support the common core state standards
Amount	$25,786	$25,786	$25,786
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; SBAC Support Substitutes	1000-1999 Certificated Salaries; SBAC Support Substitutes	1000-1999 Certificated Salaries; SBAC Support Substitutes
Amount	$5,036	$5,513	$5,724
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; SBAC Support Substitutes	3000-3999 Employee Benefits; SBAC Support Substitutes	3000-3999 Employee Benefits; SBAC Support Substitutes
Amount	$260,067	$265,236	$270,808
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Network Computer Specialist	2000-2999 Classified Salaries; Network Computer Specialist	2000-2999 Classified Salaries; Network Computer Specialist
Amount	$106,266	$121,777	$137,913
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Network Computer Specialist	3000-3999 Employee Benefits; Network Computer Specialist	3000-3999 Employee Benefits; Network Computer Specialist
Amount	$261,164	$184,504	$192,263
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Technology Instructional Coaches	1000-1999 Certificated Salaries; Technology Instructional Coaches	1000-1999 Certificated Salaries; Technology Instructional Coaches
Amount	$77,135	$53,579	$57,735
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Technology Instructional Coaches	3000-3999 Employee Benefits; Technology Instructional Coaches	3000-3999 Employee Benefits; Technology Instructional Coaches
Amount	$175,000	$30,000	$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; SBAC Support Materials and Supplies	4000-4999 Books and Supplies; SBAC Support Materials and Supplies	4000-4999 Books and Supplies; SBAC Support Materials and Supplies
Amount	$39,940	$39,916	$41,540
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Data Analyst	2000-2999 Classified Salaries; Data Analyst	2000-2999 Classified Salaries; Data Analyst
Amount	$18,792	$19,921	$21,505
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Data Analyst	3000-3999 Employee Benefits; Data Analyst	3000-3999 Employee Benefits; Data Analyst
Amount	$0	$105,000	$105,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Materials and Supplies	4000-4999 Books and Supplies; Materials and Supplies
Amount	$0	$228,051	$89,480
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Math Centers TCM	5000-5999 Services and Other Operating Expenses; Math Centers TCM
Amount	$4,950	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Consultant - Mesa Program	5000-5999 Services and Other Operating Expenses; Consultant - Mesa Program	5000-5999 Services and Other Operating Expenses; MESA Consultant
Amount	$0	$400	$400

Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Mesa Consultant Materials	4000-4999 Books and Supplies; MESA Materials
Amount	$0	$0	$4,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; MESA Transportation

Goal 2, Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Diagnostic system to ensure on-going progress monitoring in mathematics.	**Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Diagnostic Systems (such as Adam, Dora, Edge)** • **Student Information Systems (such as Aeries)** • **Data Reflection Processes**	

	• **Access to Interventions**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$66,152 (repeat expenditure)	$192,000 (repeat expenditure)	$257,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses

Goal 2, Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above.	**Provide additional progress monitoring for all students in Student Groups and/or unduplicated student counts via the following programs and/or metrics:** • **Data Management Systems (such as eWise)** • **Student Information Systems (such as Aeries)** • **Data Reflection Processes**	

	• **Social/Emotional Support Programs and Services** • **Access to Interventions may include additional staff and/or programs**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$445,407 (repeat expenditure)	$445,407 (repeat expenditure)	$514,480 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Resource Specialists	1000-1999 Certificated Salaries; Resource Specialists	1000-1999 Certificated Salaries; Resource Specialists
Amount	$131,394 (repeat expenditure)	$131,394 (repeat expenditure)	$183,632 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Resource Specialists	3000-3999 Employee Benefits; Resource Specialists	3000-3999 Employee Benefits; Resource Specialists

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The district will continue with the Actions and Services outlined in Goal 3 to close the achievement gap for all English Language Learners by promoting academic preparedness and language development. The 2018-2019 school year consisted of continual discussions on providing our ELLs with resources to be successful in all academic areas. As the Smarter Balance indicate our ELLs scored 6% Met or Exceeded. On the Dashboard our ELLs performance Level was Yellow. They increased 5.1 points from the previous year. As this is indication that we need to provide our ELL's interventions and support to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners progress towards English Proficiency CELDT/ELPAC Reclassification	48.6% Title III Report: Annual Measurable Progress towards Learning English 42.2% Title III Report: Long Term English Learners	53.7% Title III Report: Annual Measurable Progress towards Learning English	Defined baseline for Annual progress towards learning English using ELPAC Defined baseline for Annual progress for LTEL's towards learning English	Increase Annual progress towards learning English using ELPAC 33.2% Reclassification Rate

	(LTELS) (Attaining English Proficiency 5 years or more) (14-15 final data) 8.4%Reclassification Rate	48.2% Title III Report: Long Term English Learners (LTELS) (Attaining English Proficiency 5 years or more) (14-15 final data) 17.6%Reclassification Rate	using ELPAC 25.8%Reclassification Rate	Level 4 overall proficiency 28%

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.

Goal 3, Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Students will receive supplemental services after school, during, or before school in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$102,000	$102,000	$102,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	1000-1999 Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.	1000-1999 Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.	1000-1999 Certificated Salaries; English Learner Intervention - Hourly/Extra Duty.
Amount	$20,400	$20,400	$22,644
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; English Learner Intervention - Hourly/Extra Duty.	3000-3999 Employee Benefits; English Learner Intervention - Hourly/Extra Duty.	3000-3999 Employee Benefits; English Learner Intervention - Hourly/Extra Duty.

Goal 3, Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
A dual immersion program will be expanded in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	**Ensure the development of the English Learner Master Plan prepares students to obtain Proficiency/Bridging classification under ELPAC and SBAC. The English Language Master Plan will ensure:** • **Monitoring of ELs, LTELs and Newcomers** • **Guidelines for placement** • **Guidelines for interventions** • **Additional program options (such as TBE, DI, etc)**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$30,000	$20,765	$7,220
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Conferences - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Dual Immersion Conference/Trainings	5000-5999 Services and Other Operating Expenses; Dual Immersion Conference/Trainings
Amount	$0	$10,876	$10,101
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Dual Immersion Extra Duty	1000-1999 Certificated Salaries; Dual Immersion Extra Duty
Amount	$0	$2,326	$2,242
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Dual Immersion Extra Duty	3000-3999 Employee Benefits; Dual Immersion Extra Duty
Amount	$0	$0	$8,611
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Dual Immersion Materials	4000-4999 Books and Supplies; Dual Immersion Materials	4000-4999 Books and Supplies; Dual Immersion Materials
Amount	$0	$0	$3,874
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Dual Immersion Subs	1000-1999 Certificated Salaries; Dual Immersion Subs	1000-1999 Certificated Salaries; Dual Immersion Subs
Amount	$0	$0	$860
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Dual Immersion Subs	3000-3999 Employee Benefits; Dual Immersion Subs	3000-3999 Employee Benefits; Dual Immersion Subs

Goal 3, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
EL Instructional Lead/ Coordinator will support school sites with the implementation and monitoring of the English Learner Program. This position would also monitor and report all EL student data including reclassification data and formative assessment data in Language Arts and Math. This position will assist the Equity Department and Instructional Services Department with targeted parent outreach of EL parents and will facilitate professional development for instructional staff, administration, and parents.	**EL coordinator will revise, monitor and implement the EL Master Plan. S/he will support school sites in ensuring ELs, LTELs and newcomers are provided the support and services outline in the EL Master Plan and provide guidance to schools to ensure all English Learners reclassify and are performing at their optimal potential.**	

Budgeted Expenditures

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

Goal 3, Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Ensure consistent, ongoing monitoring of Redesignated Fluent English Proficient (RFEP) student progress and mandated annual updates via the following: • Data Reflection Processes • Additional Personnel • Development and monitoring of English Learner Master Plan	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$86,700 (repeat expenditure)	$86,700 (repeat expenditure)	$86,700 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries; RFEP Monitoring Extra Duty	1000-1999 Certificated Salaries; RFEP Monitoring Extra Duty	1000-1999 Certificated Salaries; RFEP Monitoring Extra Duty
Amount	$16,933 (repeat expenditure)	$16,933 (repeat expenditure)	$19,247 (repeat expenditure)
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; RFEP Monitoring Extra Duty	3000-3999 Employee Benefits; RFEP Monitoring Extra Duty	3000-3999 Employee Benefits; RFEP Monitoring Extra Duty

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The Actions and Services for Goal 1 will remain the same so all students have a fully qualified teacher, materials and resources that support a rigorous standards-based education. Most importantly, LUSD recognizes that we must continue to ensure high levels of success in this goal in order to provide our students with the best possible educational experiences. Information was gathered using: Credentialing information, and Williams reports.

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Goal 4, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Teachers and administrators will be hired in order to support the reduction of class sizes in K-3.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$43,450,614	$34,679,311	$37,362,524
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teachers	1000-1999 Certificated Salaries; Teachers	1000-1999 Certificated Salaries; Teachers
Amount	$12,698,911	$12,947,136	$12,231,327
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Teachers	3000-3999 Employee Benefits; Teachers	3000-3999 Employee Benefits; Teachers

Goal 4, Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Additional teachers to meet below the contractual ratio and administrators will be hired in order to support and/or maintain the reduction of class sizes in K-3 to improve student achievement.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$3,562,359	$3,708,908	$5,007,875

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teachers	1000-1999 Certificated Salaries; Teachers	1000-1999 Certificated Salaries; Teachers
Amount	$1,062,360	$1,165,961	$1,695,681
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Teachers	3000-3999 Employee Benefits; Teachers	3000-3999 Employee Benefits; Teachers
Amount	$306,180	$308,027	$315,164
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elementary Assistant Principals	1000-1999 Certificated Salaries; Elementary Assistant Principals	1000-1999 Certificated Salaries; Elementary Assistant Principals
Amount	$74,708	$81,623	$107,174
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Elementary Assistant Principals	3000-3999 Employee Benefits; Elementary Assistant Principals	3000-3999 Employee Benefits; Elementary Assistant Principals
Amount	$239,905	$57,220	$117,896
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; Coordinator
Amount	$66,061	$18,764	$33,618
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; Coordinator
Amount	$60,919	$122,433	$136,111
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Services Director	1000-1999 Certificated Salaries; Instructional Services Director	1000-1999 Certificated Salaries; Instructional Services Director
Amount	$18,398	$39,375	$43,416
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Services Director	3000-3999 Employee Benefits; Instructional Services Director	3000-3999 Employee Benefits; Instructional Services Director
Amount	$0	$98,104	$103,593
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Assistant Director	1000-1999 Certificated Salaries; Assistant Director
Amount	$0	$26,559	$28,581

Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Assistant Director	3000-3999 Employee Benefits; Assistant Director
Amount	$0	$0	$806,294
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional Development	1000-1999 Certificated Salaries; Professional Development	1000-1999 Certificated Salaries; Professional Development
Amount	$0	$0	$178,997
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Professional Development	3000-3999 Employee Benefits; Professional Development	3000-3999 Employee Benefits; Professional Development

Goal 4, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Increase programs such as but not limited to: District Lesson Design, SART, SARB, Benchmarks, SBAC, Data Reflection Sessions and staff to increase and improve services to benefit unduplicated pupils in the classrooms.	**To benefit unduplicated pupils' in the classroom by insuring continuous improvement through professional developments for all certificated and classified staff in areas such as but not limited:** • **Lesson Design**	

	• **SART/SARB** • **Educational Technology** • **First best strategies** • **Content specific PDs**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$424,008	$373,562	$391,690
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Testing Technicians and Assistants	2000-2999 Classified Salaries; Testing Technicians and Assistants	2000-2999 Classified Salaries; Testing Technicians and Assistants
Amount	$246,580	$239,922	$258,918
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Testing Technicians and Assistants	3000-3999 Employee Benefits; Testing Technicians and Assistants	3000-3999 Employee Benefits; Testing Technicians and Assistants
Amount	$75,769	$73,726	$136,255
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses
Amount	$1,595,131	$1,623,702	$1,750,265
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Improvement Leads (school sites)	1000-1999 Certificated Salaries; Instructional Improvement Leads (school sites)	1000-1999 Certificated Salaries; Instructional Improvement Leads (school sites)
Amount	$451,535	$507,303	$544,959
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Improvement Leads (school sites)	3000-3999 Employee Benefits; Instructional Improvement Leads (school sites)	3000-3999 Employee Benefits; Instructional Improvement Leads (school sites)
Amount	$660,893	$500,000	$500,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Tutors	2000-2999 Classified Salaries; Tutors	2000-2999 Classified Salaries; Tutors
Amount	$74,680	$56,500	$56,500

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Tutors	3000-3999 Employee Benefits; Tutors	3000-3999 Employee Benefits; Tutors
Amount	$128,907	$162,264	$195,713
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teacher substitutes to ensure effective coverage	1000-1999 Certificated Salaries; Teacher substitutes to ensure effective coverage	1000-1999 Certificated Salaries; Teacher substitutes to ensure effective coverage
Amount	$25,175	$34,601	$43,448
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Teacher substitutes to ensure effective coverage	3000-3999 Employee Benefits; Teacher substitutes to ensure effective coverage	3000-3999 Employee Benefits; Teacher substitutes to ensure effective coverage
Amount	$155,484	$167,105	$180,769
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Finance Managers	2000-2999 Classified Salaries; Finance Managers	2000-2999 Classified Salaries; Finance Managers
Amount	$60,228	$62,275	$71,116
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Finance Managers	3000-3999 Employee Benefits; Finance Managers	3000-3999 Employee Benefits; Finance Managers
Amount	$56,623	$59,820	$61,613
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Office Manager	2000-2999 Classified Salaries; Office Manager	2000-2999 Classified Salaries; Office Manager (432)
Amount	$29,008	$31,054	$31,733
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Office Manager	3000-3999 Employee Benefits; Office Manager	3000-3999 Employee Benefits; Office Manager (432)
Amount	$66,721	$66,720	$68,853
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; District Attendance Auditor	2000-2999 Classified Salaries; District Attendance Auditor	2000-2999 Classified Salaries; District Attendance Auditor
Amount	$25,234	$27,036	$29,501
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; District Attendance Auditor	3000-3999 Employee Benefits; District Attendance Auditor	3000-3999 Employee Benefits; District Attendance Auditor

Amount	$46,782	$46,782	$46,782
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; CELDT Testing Technicians Extra Duty	2000-2999 Classified Salaries; CELDT Testing Technicians Extra Duty	2000-2999 Classified Salaries; CELDT Testing Technicians Extra Duty
Amount	$12,550	$13,735	$14,986
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; CELDT Testing Technicians Extra Duty	3000-3999 Employee Benefits; CELDT Testing Technicians Extra Duty	3000-3999 Employee Benefits; CELDT Testing Technicians Extra Duty
Amount	$37,320	$62,713	$64,406
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Leads - Extra Duty	1000-1999 Certificated Salaries; Instructional Leads - Extra Duty	1000-1999 Certificated Salaries; Instructional Leads - Extra Duty
Amount	$7,289	$13,409	$14,298
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Leads - Extra Duty	3000-3999 Employee Benefits; Instructional Leads - Extra Duty	3000-3999 Employee Benefits; Instructional Leads - Extra Duty
Amount	$230,968	$232,091	$123,864
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; Coordinator (762 & 749 Dept)	1000-1999 Certificated Salaries; Coordinator (737 Dept)
Amount	$60,204	$64,942	$34,944
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; Coordinator (762 & 749 Dept)	3000-3999 Employee Benefits; Coordinator (737 Dept)
Amount	$330,600	$330,600	$330,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	5000-5999 Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	5000-5999 Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)
Amount	$40,156	$47,745	$21,745
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Professional Development	5000-5999 Services and Other Operating Expenses; Professional Development	5000-5999 Services and Other Operating Expenses; Professional Development
Amount	$270,075	$180,048	$187,620
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries; Instructional Leads (735-737 Dept)	1000-1999 Certificated Salaries; Instructional Leads (735 Dept)	1000-1999 Certificated Salaries; Instructional Leads (735 Dept)
Amount	$75,027	$58,642	$60,768
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Leads (735-737 Dept)	3000-3999 Employee Benefits; Instructional Leads (735 Dept)	3000-3999 Employee Benefits; Instructional Leads (735 Dept)
Amount	$12,387	$12,372	$12,826
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional Services Secretary	2000-2999 Classified Salaries; Instructional Services Secretary	2000-2999 Classified Salaries; Instructional Services Secretary
Amount	$6,581	$6,169	$7,414
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Services Secretary	3000-3999 Employee Benefits; Instructional Services Secretary	3000-3999 Employee Benefits; Instructional Services Secretary
Amount	$0	$22,710	$23,555
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Office Assistant II	2000-2999 Classified Salaries; Office Assistant II
Amount	$0	$14,467	$15,345
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Office Assistant II	3000-3999 Employee Benefits; Office Assistant II
Amount	$0	$59,148	$63,860
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Accounting Technician	2000-2999 Classified Salaries; Accounting Technician
Amount	$0	$30,593	$33,682
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Accounting Technician	3000-3999 Employee Benefits; Accounting Technician
Amount	$0	$51,232	$51,232
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Admin Planning and Training Materials	4000-4999 Books and Supplies; Admin Planning and Training Materials
Amount	$0	$15,000	$15,000
Source		LCFF	LCFF

Budget Reference		4000-4999 Books and Supplies; CELDT Testing Materials	4000-4999 Books and Supplies; CELDT Testing Materials
Amount	$0	$2,000	$2,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Professional Development Materials	4000-4999 Books and Supplies; Professional Development Materials
Amount	$0	$1,949	$1,949
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; New Teacher Orientation	1000-1999 Certificated Salaries; New Teacher Orientation
Amount	$0	$417	$865
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; New Teacher Orientation	3000-3999 Employee Benefits; New Teacher Orientation
Amount	$0	$27,000	$27,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Teach for America PD Contracts	5000-5999 Services and Other Operating Expenses; Teach for America PD Contracts
Amount	$0	$63,000	$222,638
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; 21st Century Learning Services	5000-5999 Services and Other Operating Expenses; 21st Century Learning Services
Amount	$90,368	$90,372	$92,184
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Senior Network Engineer	2000-2999 Classified Salaries; Senior Network Engineer	2000-2999 Classified Salaries; Senior Network Engineer
Amount	$38,692	$35,034	$38,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Senior Network Engineer	3000-3999 Employee Benefits; Senior Network Engineer	3000-3999 Employee Benefits; Senior Network Engineer
Amount	$0	$49,500	$49,500
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Professional Development SIS & Assessments	5000-5999 Services and Other Operating Expenses; Professional Development SIS & Assessments

Amount	$0	$200,000	$40,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; PD Services and other Expenses	5000-5999 Services and Other Operating Expenses; PD Services and other Expenses
Amount	$0	$34,135	$60,135
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; PD Services: Educators Cooperative	5000-5999 Services and Other Operating Expenses; PD Services: Educators Cooperative
Amount	$174,365	$246,115	$229,824
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; 21st Century Learning Support Services	5000-5999 Services and Other Operating Expenses; 21st Century Learning Support Services	5000-5999 Services and Other Operating Expenses; 21st Century Learning Support Services
Amount	$0	$0	$7,186
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; 21st Century Learning Materials	4000-4999 Books and Supplies; 21st Century Learning Materials	4000-4999 Books and Supplies; 21st Century Learning Materials
Amount	$0	$0	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Avid Instructional Materials	4000-4999 Books and Supplies; Avid Instructional Materials	4000-4999 Books and Supplies; Avid Instructional Materials
Amount	$0	$0	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Avid Contract	5000-5999 Services and Other Operating Expenses; Avid Contract	5000-5999 Services and Other Operating Expenses; Avid Contract
Amount	$0	$0	$2,472
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Avid New Teacher Training	1000-1999 Certificated Salaries; Avid New Teacher Training	1000-1999 Certificated Salaries; Avid New Teacher Training
Amount	$0	$0	$549
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Avid New Teacher Training	3000-3999 Employee Benefits; Avid New Teacher Training	3000-3999 Employee Benefits; Avid New Teacher Training

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The Actions and Services for Goal 5 will remain the same as to address the need of our students to feel safe at all of our campuses. Foster and Homeless Youth continue to be at-risk in suspension rates as noted in the dashboard Performance level RED. African American, and Homeless subgroups showed a change from the previous year. Although our district attendance rate is high at 96%, our chronic absenteeism rate is 17% which is 6% more than the statewide rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance / Suspension/ Expulsiom Rate/ Chronic Absentees/ Healthy Kid Survey results	94.66% Attendance 3.7% Suspension 0% Expulsion 11.1 % Chronic Absentees 318 Middle School Healthy Kid Survey Average Score 270 High School Healthy Kid Survey Average Score	95.2% Attendance 5.9% Suspension 0% Expulsion 0% Chronic Absentees 500 Middle School Healthy Kid Survey Average Score 500 High School Healthy Kid Survey Average Score	95.7% Attendance 3.5% Suspension 0% Expulsion 0% Chronic Absentees 500 Middle School Healthy Kid Survey Average Score 500 High School Healthy Kid Survey Average Score	96.1% Attendance 0% Suspension 0% Expulsion 0% Chronic Absentees 500 Middle School Healthy Kid Survey Average Score 500 High School Healthy Kid Survey Average Score
School facility inspection report: Good exemplary rating for Williams inspection over 90 %	Lynwood High 98.8% Firebaugh High 60.9% Cesar Chavez MS 96% Lynwood MS 94.0% Hosler MS 93.7% Mark Twain Elem 93.8% Marshall Elem 98.7% Lindbergh Elem 94.5% Lugo Elem 93.2% Roosevelt Elem 96.2% Will Rogers Elem 98.6% Wilson Elem 96.8%	All Sites will be 100% in good repair	All Sites will be 100% in good repair	All sites will be 100% in good repair

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.

Goal 5, Action 1

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement. In addition, Security Officers will support the school sites with maintaining order and provide assistance to administration as needed to ensure students safety and wellbeing and and improve and minimize negative behaviors and office referrals. The Character education will service the whole child that will be inclusive align with academic in the classroom. The LCAP committee overwhelming stated that the Character Education must be aligned with the District instructional design and academic expectations.	**Ensure school environments that promote student safety and a culture of awareness by providing:** • **Training for classified and certificated staff in areas that pertain to school safety, anti-bullying, active shooter, PBIS, Character Ed., etc.** • **Additional personnel custodial, security and Sheriff for regular and extended day.** • **Counseling, Social/Emotional/Mental Health Services and Support** • **Training and/or support in all areas pertaining to equity**	**Ensure school environments that promote student safety and a culture of awareness by providing:** • **Training for classified and certificated staff in areas that pertain to school safety, anti-bullying, active shooter, PBIS, Character Ed., etc.** • **Additional personnel custodial, security and Sheriff for regular and extended day.** • **Counseling, Social/Emotional/Mental Health Services and Support** • **Training and/or support in all areas that encourage a safe equitable learning environment such as: culturally relevant teaching and learning, implicit bias, trauma informed classrooms, and positive character traits.**

Budgeted Expenditures

2017-18	2018-19	2019-20

Amount	$117,770	$116,922	$119,937
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Security Officers	2000-2999 Classified Salaries; Security Officers	2000-2999 Classified Salaries; Security Officers
Amount	$31,599	$34,372	$38,464
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Security Officers	3000-3999 Employee Benefits; Security Officers	3000-3999 Employee Benefits; Security Officers
Amount	$0	$50,000	$49,067
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Active Shooter Training	5000-5999 Services and Other Operating Expenses; Active Shooter Training
Amount	$0	$27,600	$28,250
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Non Capitalized Equipment	4000-4999 Books and Supplies; Non Capitalized Equipment
Amount	$235,383	$345,158	$361,353
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Education Equity Coordinators	1000-1999 Certificated Salaries; Education Equity Coordinators	1000-1999 Certificated Salaries; Education Equity Coordinators
Amount	$72,292	$107,981	$114,406
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Education Equity Coordinators	3000-3999 Employee Benefits; Education Equity Coordinators	3000-3999 Employee Benefits; Education Equity Coordinators
Amount	$18,066	$15,000	$21,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Education Equity Equpiment and Supplies	4000-4999 Books and Supplies; Education Equity Equpiment and Supplies	4000-4999 Books and Supplies; Education Equity Equipment and Supplies
Amount	$7,229	$14,006	$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Education Equity Extra Duty	1000-1999 Certificated Salaries; Education Equity Extra Duty	1000-1999 Certificated Salaries; Education Equity Extra Duty
Amount	$1,412	$2,994	$12,210
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Education Equity Extra Duty	3000-3999 Employee Benefits; Education Equity Extra Duty	3000-3999 Employee Benefits; Education Equity Extra Duty

Amount	$0	$42,048	$47,704
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Education Equity Secretary	2000-2999 Classified Salaries; Education Equity Secretary
Amount	$0	$20,847	$20,776
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Education Equity Secretary	3000-3999 Employee Benefits; Education Equity Secretary
Amount	$0	$150,000	$211,790
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; PD: MS Teachers regarding drug awareness and prevention services	5000-5999 Services and Other Operating Expenses; PD: MS Teachers regarding drug awareness and prevention services
Amount	$573,671	$579,550	$608,232
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Attendance Assistant	2000-2999 Classified Salaries; Attendance Assistant	2000-2999 Classified Salaries; Attendance Assistant
Amount	$332,976	$318,041	$353,330
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Attendance Assistant	3000-3999 Employee Benefits; Attendance Assistant	3000-3999 Employee Benefits; Attendance Assistant
Amount	$252,940	$115,000	$121,425
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; PBIS Services	5000-5999 Services and Other Operating Expenses; PBIS Services	5000-5999 Services and Other Operating Expenses; PBIS Services
Amount	$342,636	$389,600	$389,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Sheriff Deputies Services	5000-5999 Services and Other Operating Expenses; Sheriff Deputies Services	5000-5999 Services and Other Operating Expenses; Sheriff Deputies Services
Amount	$359,190	$356,400	$384,846
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Campus Monitors	2000-2999 Classified Salaries; Campus Monitors	2000-2999 Classified Salaries; Campus Monitors
Amount	$65,873	$41,587	$45,140
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Campus Monitors	3000-3999 Employee Benefits; Campus Monitors	3000-3999 Employee Benefits; Campus Monitors
Amount	$125,666	$123,202	$129,362
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Coordinator Student Programs and Services	1000-1999 Certificated Salaries; Coordinator Student Programs and Services	1000-1999 Certificated Salaries; Coordinator Student Programs and Services
Amount	$31,877	$33,786	$34,807
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Coordinator Student Programs and Services	3000-3999 Employee Benefits; Coordinator Student Programs and Services	3000-3999 Employee Benefits; Coordinator Student Programs and Services
Amount	$44,124	$45,000	$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; PBIS Teacher Extra Duty	1000-1999 Certificated Salaries; PBIS Teacher Extra Duty	1000-1999 Certificated Salaries; PBIS Teacher Extra Duty
Amount	$8,617	$9,621	$9,990
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PBIS Teacher Extra Duty	3000-3999 Employee Benefits; PBIS Teacher Extra Duty	3000-3999 Employee Benefits; PBIS Teacher Extra Duty
Amount	$23,516	$30,000	$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; PBIS Teacher Substitutes	1000-1999 Certificated Salaries; PBIS Teacher Substitutes	1000-1999 Certificated Salaries; PBIS Teacher Substitutes
Amount	$4,593	$6,414	$6,660
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PBIS - Teacher Subs	3000-3999 Employee Benefits; PBIS - Teacher Subs	3000-3999 Employee Benefits; PBIS - Teacher Subs
Amount	$10,258	$10,258	$10,258
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; PBIS Extra Duty	2000-2999 Classified Salaries; PBIS Extra Duty	2000-2999 Classified Salaries; PBIS Extra Duty
Amount	$2,752	$3,012	$3,286
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PBIS Extra Duty	3000-3999 Employee Benefits; PBIS Extra Duty	3000-3999 Employee Benefits; PBIS Extra Duty
Amount	$14,000	$27,000	$27,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials
Amount	$5,000	$35,000	$14,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Youth Truth Staff and Student Survey	5000-5999 Services and Other Operating Expenses; Youth Truth Staff and Student Survey	5000-5999 Services and Other Operating Expenses; Youth Truth Staff and Student Survey
Amount	$0	$5,000	$5,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Healthy Kids Survey	5000-5999 Services and Other Operating Expenses; Healthy Kids Survey
Amount	$0	$15,000	$15,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; School Community Liaison	2000-2999 Classified Salaries; School Community Liaison
Amount	$0	$4,405	$4,832
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; School Community Liaison	3000-3999 Employee Benefits; School Community Liaison
Amount	$152,171	$159,465	$171,802
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Additional Custodial Support to ensure school cleanliness	2000-2999 Classified Salaries; Additional Custodial Support to ensure school cleanliness	2000-2999 Classified Salaries; Additional Custodial Support to ensure school cleanliness
Amount	$82,637	$90,682	$99,262
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Additional Custodial Support to ensure school cleanliness	3000-3999 Employee Benefits; Additional Custodial Support to ensure school cleanliness	3000-3999 Employee Benefits; Additional Custodial Support to ensure school cleanliness
Amount	$668,000	$656,764	$656,764
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Custodial Support	2000-2999 Classified Salaries; Custodial Support	2000-2999 Classified Salaries; Custodial Support
Amount	$179,225	$192,839	$210,381
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Custodial Support	3000-3999 Employee Benefits; Custodial Support	3000-3999 Employee Benefits; Custodial Support
Amount	$325,498	$211,724	$211,224
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Maintenance and Support Services	5000-5999 Services and Other Operating Expenses; Maintenance and Support Services	5000-5999 Services and Other Operating Expenses; Maintenance and Support Services
Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Software Maintenance (School Dude) Contract	5000-5999 Services and Other Operating Expenses; Software Maintenance (School Dude) Contract
Amount	$441,389	$421,191	$514,480
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Resource Specialist (RSP Teachers)	1000-1999 Certificated Salaries; Resource Specialist (RSP Teachers)	1000-1999 Certificated Salaries; Resource Specialist (RSP Teachers)
Amount	$144,988	$142,261	$183,632
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Resource Specialist (RSP Teachers)	3000-3999 Employee Benefits; Resource Specialist (RSP Teachers)	3000-3999 Employee Benefits; Resource Specialist (RSP Teachers)
Amount	$288,000	$340,000	$340,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support	5000-5999 Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support	5000-5999 Services and Other Operating Expenses; Bridge Theatre - EL Intervention Support
Amount	$24,402	$24,403	$24,401
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Extended Day Instructional Materials	4000-4999 Books and Supplies; Extended Day Instructional Materials	4000-4999 Books and Supplies; Extended Day Instructional Materials
Amount	$201,888	$201,707	$164,444
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extended Day Intervention Teacher Extra Duty	1000-1999 Certificated Salaries; Extended Day Intervention Teacher Extra Duty	1000-1999 Certificated Salaries; Extended Day Intervention Teacher Extra Duty
Amount	$39,419	$42,118	$36,507
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extended Day Intervention Teacher Extra	3000-3999 Employee Benefits; Extended Day Intervention Teacher Extra	3000-3999 Employee Benefits; Extended Day Intervention Teacher Extra

	Duty	Duty	Duty
Amount	$17,352	$17,892	$15,264
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty	1000-1999 Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty	1000-1999 Certificated Salaries; Extended Day Intervention Inst. Lead Extra Duty
Amount	$3,420	$3,834	$3,384
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty	3000-3999 Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty	3000-3999 Employee Benefits; Extended Day Intervention Inst. Lead Extra Duty

Goal 5, Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Good and Clean Facilities -Custodians will help and improve to ensure that facilities are in good repair for a safe and clean environment for students.	**Ensure safe, clean, updated physical school site environments and buildings operating at full capacity and with timely responses to reported issues/concerns. Additional support to occur with the following:** • **Appropriate staffing, training and hiring** • **Facilities and Maintenance calendars**	

	• **Regular facility upgrades and/or maintenance**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$820,171 (repeat expenditure)	$1,966,629 (repeat expenditure)	$2,006,578 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Custodians	2000-2999 Classified Salaries; Custodians	2000-2999 Classified Salaries; Custodians
Amount	$261,862 (repeat expenditure)	$1,102,489 (repeat expenditure)	$938,783 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Custodians	3000-3999 Employee Benefits; Custodians	3000-3999 Employee Benefits; Custodians

Goal 5, Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.	**Ensure enrichment opportunities for all students by providing and appropriately**	

	funding extended-day programs and learning options across all content areas.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$5,370	$2,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Student Leadership Subs	1000-1999 Certificated Salaries; Student Leadership Subs
Amount	$0	$1,147	$444
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Student Leadership Subs	3000-3999 Employee Benefits; Student Leadership Subs
Amount	$700,812	$726,235	$728,382
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Health Services Technicians	2000-2999 Classified Salaries; Health Services Technicians	2000-2999 Classified Salaries; Health Services Technicians
Amount	$372,332	$422,593	$435,218
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Health Services Technicians	3000-3999 Employee Benefits; Health Services Technicians	3000-3999 Employee Benefits; Health Services Technicians
Amount	$19,260	$50,654	$51,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty	1000-1999 Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty	1000-1999 Certificated Salaries; Decathlon, Pentathlon and Science Fair Extra Duty
Amount	$3,761	$10,830	$11,322
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty	3000-3999 Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty	3000-3999 Employee Benefits; Decathlon, Pentathlon and Science Fair Extra Duty
Amount	$22,742	$35,046	$35,046
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; IB Office Assistant II	2000-2999 Classified Salaries; IB Office Assistant II	2000-2999 Classified Salaries; IB Office Assistant II
Amount	$13,791	$1,788	$1,788
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; IB Office Assistant II	3000-3999 Employee Benefits; IB Office Assistant II	3000-3999 Employee Benefits; IB Office Assistant II
Amount	$113,882	$85,830	$90,633
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; High School Programs Coordinator	1000-1999 Certificated Salaries; High School Programs Coordinator	1000-1999 Certificated Salaries; High School Programs Coordinator
Amount	$30,003	$24,257	$25,704
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; High School Programs Coordinator	3000-3999 Employee Benefits; High School Programs Coordinator	3000-3999 Employee Benefits; High School Programs Coordinator
Amount	$323,417	$266,450	$324,054
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Extended School Year Program Support	1000-1999 Certificated Salaries; Extended School Year Program Support - Summer School	1000-1999 Certificated Salaries; Extended School Year Program Support - Summer School
Amount	$0	$56,967	$71,940
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Extended School Year Program Support - Summer School	3000-3999 Employee Benefits; Extended School Year Program Support - Summer School
Amount	$0	$53,500	$140,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; AP, Art, Link Crew Extra Duty	1000-1999 Certificated Salaries; IB/AP, AP Coordinator, Link Crew Extra Duty
Amount	$0	$11,438	$31,080
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; AP, Art, Link Crew Extra Duty	3000-3999 Employee Benefits; IB/AP, AP Coordinator, Link Crew Extra Duty
Amount	$0	$250,000	$143,694
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; College Counselors	1000-1999 Certificated Salaries; College Counselors
Amount	$0	$70,452	$48,900
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; College Counselors	3000-3999 Employee Benefits; College Counselors

Amount	$156,028	$37,500	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Student Leadership Programs - Materials	4000-4999 Books and Supplies; Student Leadership Programs - Materials	4000-4999 Books and Supplies; Student Leadership Programs - Materials
Amount	$60,000	$126,669	$124,079
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; High School Graduation Materials	4000-4999 Books and Supplies; High School Graduation Materials	4000-4999 Books and Supplies; High School Graduation Materials
Amount	$66,156	$51,156	$51,156
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Gate Testing and Scoring	4000-4999 Books and Supplies; Gate Testing and Scoring	4000-4999 Books and Supplies; Gate Testing and Scoring
Amount	$13,000	$13,000	$4,490
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; District Nurse Materials and Supplies	4000-4999 Books and Supplies; District Nurse Materials and Supplies	4000-4999 Books and Supplies; District Nurse Materials and Supplies
Amount	$67,300	$34,400	$220,122
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Student Leadership Programs: Services and Other Operating Expenses
Amount	$130,597	$112,000	$91,100
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Afterschool Enrichment - Services	5000-5999 Services and Other Operating Expenses; Afterschool Enrichment - Services	5000-5999 Services and Other Operating Expenses; Afterschool Enrichment - Services
Amount	$0	$400	$400
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; CSF School Membership Services	5000-5999 Services and Other Operating Expenses; CSF School Membership Services
Amount	$0	$12,000	$30,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Enrichment Services	5000-5999 Services and Other Operating Expenses; Enrichment Services
Amount	$54,000	$40,000	$31,546

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Vision and Health Screening Services	5000-5999 Services and Other Operating Expenses; Vision and Health Screening Services	5000-5999 Services and Other Operating Expenses; Vision and Health Screening Services
Amount	$50,000	$10,000	$18,539
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; CPR and Epi Pen Training	5000-5999 Services and Other Operating Expenses; CPR and Epi Pen Training	5000-5999 Services and Other Operating Expenses; CPR and Epi Pen Training
Amount	$28,432	$4,300	$4,300
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	5000-5999 Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	5000-5999 Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services
Amount	$93,535	$4,000	$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Gate workshops	5000-5999 Services and Other Operating Expenses; Gate workshops	5000-5999 Services and Other Operating Expenses; Gate workshops
Amount	$32,090	$6,500	$6,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; IB Program Diplomas	5000-5999 Services and Other Operating Expenses; IB Program Diplomas	5000-5999 Services and Other Operating Expenses; IB Program Diplomas
Amount	$160,000	$14,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Accrediting Commissions for Schools	5000-5999 Services and Other Operating Expenses; Accrediting Commissions for Schools	5000-5999 Services and Other Operating Expenses; Accrediting Commissions for Schools
Amount	$100	$500	$500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Health Services Technicians Mileage	5000-5999 Services and Other Operating Expenses; Health Services Technicians Mileage	5000-5999 Services and Other Operating Expenses; Health Services Technicians Mileage
Amount	$49,040	$50,000	$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Mental Health Expansion Services	5000-5999 Services and Other Operating Expenses; Mental Health Expansion Services	5000-5999 Services and Other Operating Expenses; Mental Health Expansion Services

Amount	$32,090	$12,000	$17,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; IB Registration	5000-5999 Services and Other Operating Expenses; IB Registration	5000-5999 Services and Other Operating Expenses; IB Registration
Amount	$0	$187,122	$27,750
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Pentathlon, Consultants, IB Exam, Mock Trial, Science Fair & Student Leadership Services	5000-5999 Services and Other Operating Expenses; Pentathlon, Mock Trial, Science Fair & Student Leadership Services
Amount	$0	$120,000	$100,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; IB Exam Fees	5000-5999 Services and Other Operating Expenses; IB Exam Fees
Amount	$0	$70,000	$70,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; AP Exam Fees	5000-5999 Services and Other Operating Expenses; AP Exam Fees
Amount	$0	$55,000	$103,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; College Board SAT/PSAT Fees	5000-5999 Services and Other Operating Expenses; College Board SAT/PSAT Fees, Conference, & Contracts
Amount	$0	$26,498	$67,245
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Bilingual Instructional Assistant	2000-2999 Classified Salaries; Bilingual Instructional Assistant
Amount	$0	$17,640	$22,096
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Bilingual Instructional Assistant	3000-3999 Employee Benefits; Bilingual Instructional Assistant
Amount	$0	$32,954	$27,092
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Music Center Subs	1000-1999 Certificated Salaries; Music Center Subs

Amount	$0	$7,046	$6,014
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Music Center Subs	3000-3999 Employee Benefits; Music Center Subs
Amount	$208,544	$190,323	$190,323
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Athletics Teacher Hourly Extra Duty	1000-1999 Certificated Salaries; Athletics Teacher Hourly Extra Duty	1000-1999 Certificated Salaries; Athletics Teacher Hourly Extra Duty
Amount	$40,730	$40,692	$40,692
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Athletics Teacher Hourly Extra Duty	3000-3999 Employee Benefits; Athletics Teacher Hourly Extra Duty	3000-3999 Employee Benefits; Athletics Teacher Hourly Extra Duty
Amount	$74,726	$85,143	$85,143
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Athletics Funding Support Extra Duty	2000-2999 Classified Salaries; Athletics Funding Support Extra Duty	2000-2999 Classified Salaries; Athletics Funding Support Extra Duty
Amount	$20,051	$25,001	$25,001
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Athletics Funding Support Extra Duty	3000-3999 Employee Benefits; Athletics Funding Support Extra Duty	3000-3999 Employee Benefits; Athletics Funding Support Extra Duty
Amount	$0	$30,943	$39,588
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Athletics Funding Support - Track and Field	1000-1999 Certificated Salaries; Athletics Funding Support - Track and Field
Amount	$0	$6,616	$8,789
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Athletic Funding Support - Track and Field	3000-3999 Employee Benefits; Athletic Funding Support - Track and Field
Amount	$0	$1,017	$1,319
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Summer Camp Extra Duty	2000-2999 Classified Salaries; Summer Camp Extra Duty
Amount	$0	$296	$423
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Summer Camp Extra Duty	3000-3999 Employee Benefits; Summer Camp Extra Duty

Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Summer Elementary Tutors	2000-2999 Classified Salaries; Summer Elementary Tutors
Amount	$0	$14,500	$5,650
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Summer Elementary Tutors	3000-3999 Employee Benefits; Summer Elementary Tutors
Amount	$303,500	$306,856	$494,491
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elementary Summer Bridge Academy	1000-1999 Certificated Salaries; Elementary Summer Bridge Academy	1000-1999 Certificated Salaries; Elementary Summer Bridge Academy
Amount	$59,274	$65,607	$109,777
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Elementary Summer Bridge Academy	3000-3999 Employee Benefits; Elementary Summer Bridge Academy	3000-3999 Employee Benefits; Elementary Summer Bridge Academy
Amount	$48,762	$51,408	$42,605
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Summer Bridge Academy	2000-2999 Classified Salaries; Summer Bridge Academy	2000-2999 Classified Salaries; Summer Bridge Academy
Amount	$13,083	$13,093	$13,648
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Summer Bridge Academy	3000-3999 Employee Benefits; Summer Bridge Academy	3000-3999 Employee Benefits; Summer Bridge Academy
Amount	$0	$0	$49,823
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Extended School Year	2000-2999 Classified Salaries; Extended School Year	2000-2999 Classified Salaries; Extended School Year
Amount	$0	$0	$19,960
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Extended School Year	3000-3999 Employee Benefits; Extended School Year	3000-3999 Employee Benefits; Extended School Year
Amount	$16,552	$3,000	$8,900
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; After School Enrichment - Materials	4000-4999 Books and Supplies; After School Enrichment - Materials	4000-4999 Books and Supplies; After School Enrichment - Materials

Amount	$0	$5,000	$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Decathlon & Pentathlon Materials	4000-4999 Books and Supplies; Decathlon & Pentathlon Materials
Amount	$0	$10,000	$15,135
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Barcode Scanners	4000-4999 Books and Supplies; Barcode Scanners
Amount	$0	$0	$126,440
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Student Advisory Materials	4000-4999 Books and Supplies; Student Advisory Materials	4000-4999 Books and Supplies; Student Advisory Materials
Amount	$280,986	$350,000	$354,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Athletic Funding Support Mterials and Supplies	4000-4999 Books and Supplies; Athletic Funding Support Mterials and Supplies	4000-4999 Books and Supplies; Athletic Funding Support Materials and Supplies
Amount	$0	$214,277	$250,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Placeholder - Pending language	4000-4999 Books and Supplies; Additional Programs Support
Amount	$0	$0	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Student Leadership Program HS Materials	4000-4999 Books and Supplies; Student Leadership Program HS Materials	4000-4999 Books and Supplies; Student Leadership Program HS Materials
Amount	$0	$95,000	$102,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; District Nurse Subs Services	5000-5999 Services and Other Operating Expenses; District Nurse Subs Services
Amount	$0	$0	$133,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Elementary Summer Bridge Enrichment Activities	5000-5999 Services and Other Operating Expenses; Elementary Summer Bridge Enrichment Activities	5000-5999 Services and Other Operating Expenses; Elementary Summer Bridge Enrichment Activities
Amount	$0	$4,000	$8,000
Source		LCFF	LCFF

Budget Reference		5000-5999 Services and Other Operating Expenses; MS Summer Camp Expansion	5000-5999 Services and Other Operating Expenses; MS Summer Camp Expansion
Amount	$0	$0	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Black Teen Summit	5000-5999 Services and Other Operating Expenses; Black Teen Summit	5000-5999 Services and Other Operating Expenses; Black Teen Summit

Goal 5, Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.	**Provide a learning environment that provides all students with current technology tools and technology-enhanced learning opportunities.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$389,129	$87,638	$117,638

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies	5000-5999 Services and Other Operating Expenses; Hardware Maintenance and Support	5000-5999 Services and Other Operating Expenses; Hardware Maintenance and Support
Amount	$39,440	$33,915	$33,915
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Technology Inst. Coaches Extra Duty	1000-1999 Certificated Salaries; Technology Inst. Coaches Extra Duty	1000-1999 Certificated Salaries; Technology Inst. Coaches Extra Duty
Amount	$7,703	$7,251	$7,529
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Technology Inst. Coaches Extra Duty	3000-3999 Employee Benefits; Technology Inst. Coaches Extra Duty	3000-3999 Employee Benefits; Technology Inst. Coaches Extra Duty
Amount	$100,000	$564,604	$532,403
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Equipment and Supplies - Books and Supplies	4000-4999 Books and Supplies; Equipment and Supplies	4000-4999 Books and Supplies; Equipment and Supplies
Amount	$7,852	$33,563	$13,563
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses
Amount	$477,580	$260,580	$115,266
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses	6000-6999 Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses	6000-6999 Capital Outlay; E-Rate set-asides and associated costs - Services and Other Operating Expenses
Amount	$39,940 (repeat expenditure)	$39,916 (repeat expenditure)	$41,540 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Data Analyst	2000-2999 Classified Salaries; Data Analyst	2000-2999 Classified Salaries; Data Analyst
Amount	$18,792 (repeat expenditure)	$19,921 (repeat expenditure)	$21,505 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Data Analyst	3000-3999 Employee Benefits; Data Analyst	3000-3999 Employee Benefits; Data Analyst
Amount	$35,700	$27,728	$29,520
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries; Computer Lab Assistant	2000-2999 Classified Salaries; Computer Lab Assistant	2000-2999 Classified Salaries; Computer Lab Assistant
Amount	$18,078	$15,587	$16,902
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Computer Lab Assistant	3000-3999 Employee Benefits; Computer Lab Assistant	3000-3999 Employee Benefits; Computer Lab Assistant
Amount	$528,826	$144,826	$421,826
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Mobile Computer Labs	4000-4999 Books and Supplies; Mobile Computer Labs	4000-4999 Books and Supplies; Mobile Computer Labs
Amount	$30,000	$82,000	$82,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Web-Based Assessments Application	5000-5999 Services and Other Operating Expenses; Web-Based Assessments Application	5000-5999 Services and Other Operating Expenses; Web-Based Assessments Application
Amount	$2,295	$10,000	$29,193
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Online Hosting	5000-5999 Services and Other Operating Expenses; Online Hosting	5000-5999 Services and Other Operating Expenses; Online Hosting
Amount	$245,168	$572,487	$322,017
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Software Maintenance	5000-5999 Services and Other Operating Expenses; Software Maintenance	5000-5999 Services and Other Operating Expenses; Software Maintenance
Amount	$260,067 (repeat expenditure)	$265,236 (repeat expenditure)	$270,808 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Network Computer Specialist	2000-2999 Classified Salaries; Network Computer Specialist	2000-2999 Classified Salaries; Network Computer Specialist
Amount	$106,266 (repeat expenditure)	$121,777 (repeat expenditure)	$137,913 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Network Computer Specialist	3000-3999 Employee Benefits; Network Computer Specialist	3000-3999 Employee Benefits; Network Computer Specialist
Amount	$0	$78,300	$195,992
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Student Information Systems License	5000-5999 Services and Other Operating Expenses; Student Information Systems License

Amount	$0	$2,337,670	$1,418,272
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Educational Services Division Projects	4000-4999 Books and Supplies; Educational Services Division Projects
Amount	$0	$61,700	$61,700
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Network Communication Equipment & Supplies	5000-5999 Services and Other Operating Expenses; Network Communication Equipment & Supplies
Amount	$0	$30,320	$15,320
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Office Tech Equipment & Supplies	4000-4999 Books and Supplies; Office Tech Equipment & Supplies

Goal 5, Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.	**Ensure all students in Child Care, Pre-K and Transitional Kindergarten programs are school ready with the appropriate support services such as:**	

	• **adequate support staff** • **age appropriate learning materials** • **Etc.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$156,149	$789,658	$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other; Pre-school Personnel and Associated Costs - Materials	7000-7499 Other; Pre-school Personnel and Associated Costs	7000-7499 Other; Pre-school Personnel and Associated Costs
Amount	$230,000	$169,285	$267,458
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	4000-4999 Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	4000-4999 Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development
Amount	$158,000	$123,150	$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	5000-5999 Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	5000-5999 Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services
Amount	$114,500	$2,000	$175,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Preschool Classroom Rehab	4000-4999 Books and Supplies; Preschool Classroom Rehab Materials	4000-4999 Books and Supplies; Preschool Classroom Rehab Materials
Amount	$0	$56,865	$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; TK Expansion Program Support Materials	4000-4999 Books and Supplies; TK Expansion Program Support Materials
Amount	$0	$117,500	$200,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Preschool Classroom Rehab - Services	5000-5999 Services and Other Operating Expenses; Preschool Classroom Rehab - Services
Amount	$0	$29,500	$0

Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; Preschool Classroom Rehab	6000-6999 Capital Outlay; Preschool Classroom Rehab
Amount	$0	$250,254	$256,548
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; TK Teachers	1000-1999 Certificated Salaries; TK Teachers
Amount	$0	$121,507	$124,954
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; TK Teachers	3000-3999 Employee Benefits; TK Teachers
Amount	$0	$4,000	$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Pre-school Personnel and Associated Costs - Materials	4000-4999 Books and Supplies; Pre-school Personnel and Associated Costs - Materials

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

Unchanged Goal

Goal 6

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The district will continue with the Actions and Services outlined in Goal 7 to close the achievement gap for all students by continuing to address this goals:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

A-G Course Completion increase of 6% for each each group.	37.2% District 25% Black or African America 38.1% Hispanic or Latino 30.2% Socioeconomically Disadvantaged 8.3% English Learners 4.5% Students with Disabilities	41% District 29.5% Black or African America 41.8% Hispanic or Latino 34.4% Socioeconomically Disadvantaged 13.8% English Learners 10.2% Students with Disabilities	44.5% District 33.7% Black or African America 45.3% Hispanic or Latino 38.3% Socioeconomically Disadvantaged 19% English Learners 15.6% Students with Disabilities	47.8% District 37.7% Black or African America 48.6% Hispanic or Latino 42% Socioeconomically Disadvantaged 23.9% English Learners 20.7% Students with Disabilities
EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	11% District 0% Black or African American 11% Hispanic or Latino 10% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities	13.7% District 3% Black or African American 13.7% Hispanic or Latino 12.7% Socioeconomically Disadvantaged 3% English Learners 4% Students with Disabilities	16.3% District 5.9% Black or African American 16.3% Hispanic or Latino 15.3% Socioeconomically Disadvantaged 5.9% English Learners 6.9% Students with Disabilities	18.8% District 8.7% Black or African American 18.8% Hispanic or Latino 17.8% Socioeconomically Disadvantaged 8.7% English Learners 9.7% Students with Disabilities
EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	3% District 0% Black or African American 3% Hispanic or Latino 3%SocioeconomicallyDisadvantaged 0% English Learners 0% Students with Disabilities	5.9% District 3% Black or African American 5.9% Hispanic or Latino 5.9%SocioeconomicallyDisadvantaged 3% English Learners 3% Students with Disabilities	8.7% District 5.9% Black or African American 8.7% Hispanic or Latino 8.7%SocioeconomicallyDisadvantaged 5.9% English Learners 5.9% Students with Disabilities	11.4% District 8.7% Black or African American 11.4% Hispanic or Latino 11.4%SocioeconomicallyDisadvantaged 8.7% English Learners 8.7% Students with Disabilities
AP Passing Rate	Passing Rate: 45%	Passing Rate: 46%	Passing Rate: 47%	Passing Rate: 48%

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.

Goal 6, Action 1

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

Students to be Served: **Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	**Provide broad and diverse course offerings that meet A-G requirements and align with the rigors of post-secondary education.**	

Budgeted Expenditures

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

Goal 6, Action 2

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

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers. In addition, increase support and resources to ensure that all counselors from 7th -12th grade meet with every student and his or her parents/guardians regularly to ensure, they develop a six year plan to ensure they graduate college and career ready, complete A-G coursework with C or better, learn about work and career pathways, and or have transition plans beyond high school and are aware of available resources to support these efforts.	**Strengthen Guidance and Counseling Services via an increase in support and training in order to ensure the following:** • **All students (all school levels, all subgroups) are monitored and remain on track towards college and career readiness.** • **Ongoing, consistent meetings with students in Grades 7-12 and their parents/guardians to develop and monitor a six-year-plan that ensures graduation, completion of A-G coursework and exposure to college/career pathways.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$63,934	$62,200	$70,279
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; College Career Center Technicians	2000-2999 Classified Salaries; College Career Center Technicians	2000-2999 Classified Salaries; College Career Center Technicians
Amount	$31,820	$34,210	$38,458
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; College Career Center Technicians	3000-3999 Employee Benefits; College Career Center Technicians	3000-3999 Employee Benefits; College Career Center Technicians
Amount	$109,000	$12,000	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Test preparation to support college and career pathway (i.e. - Princeton Review):	4000-4999 Books and Supplies; Test preparation to support college and career pathway (i.e. - Princeton Review):	4000-4999 Books and Supplies; Test preparation to support college and career pathway (i.e. - Princeton Review):

Amount	$5,000	$5,000	$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Black Teen Summit - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Black Teen Summit - Catering Services	5000-5999 Services and Other Operating Expenses; Black Teen Summit - Catering Services
Amount	$8,831	$3,500	$6,300
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Black Teen Summit Materials	4000-4999 Books and Supplies; Black Teen Summit Materials	4000-4999 Books and Supplies; Black Teen Summit Materials
Amount	$0	$10,000	$10,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Test Prep Extra Duty	1000-1999 Certificated Salaries; Test Prep Extra Duty
Amount	$0	$2,138	$2,220
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Test Prep Extra Duty	3000-3999 Employee Benefits; Test Prep Extra Duty
Amount	$0	$0	$15,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Test Prep Contracted Services
Amount	$0	$0	$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Student Leadership College Contracts	5000-5999 Services and Other Operating Expenses; Student Leadership College Contracts	5000-5999 Services and Other Operating Expenses; Student Leadership College Contracts

Goal 6, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
A variety of college and career courses (A-G/ CTE) will be offered in order to expand career pathways and ensure that students are prepared for the rigors of post-secondary education and career. Increased individualized support for African American, EI students, Foster and Homeless youth as well as teen parents to enroll and pass A-G courses with C or better.	**Provide a wide offering of College and Career (CTE) courses in order to expand career pathways and provide students with additional exposure to rigorous curriculum that mirrors the demands of post-secondary education and career placement.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$114,239	$114,790	$121,197
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Arts Coordinator	1000-1999 Certificated Salaries; Arts Coordinator	1000-1999 Certificated Salaries; Arts Coordinator
Amount	$30,810	$36,616	$34,781
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Arts Coordinator	3000-3999 Employee Benefits; Arts Coordinator	3000-3999 Employee Benefits; Arts Coordinator
Amount	$85,363	$66,000	$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Art - Books and Supplies	4000-4999 Books and Supplies; Art - Books and Supplies	4000-4999 Books and Supplies; Art - Books and Supplies
Amount	$0	$9,500	$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Art - Non Capitalized Equipment	4000-4999 Books and Supplies; Art - Non Capitalized Equipment
Amount	$0	$6,000	$30,500

Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Art - Travel, Conference, Transp, Catering Services	5000-5999 Services and Other Operating Expenses; Art - Travel, Conference, Transp, Catering Services
Amount	$0	$2,500	$15,051
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Art - Subs	1000-1999 Certificated Salaries; Art - Subs
Amount	$0	$535	$3,342
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Art - Subs	3000-3999 Employee Benefits; Art - Subs
Amount	$0	$823,859	$16,805
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Art/Band Teachers	1000-1999 Certificated Salaries; Art Teacher Extra Duty
Amount	$0	$176,141	$3,731
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Art/Band Teachers	3000-3999 Employee Benefits; Art Teacher Extra Duty
Amount	$8,498	$30,000	$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Arts Festival Extra Duty	1000-1999 Certificated Salaries; Arts Festival Extra Duty	1000-1999 Certificated Salaries; Arts Festival Extra Duty
Amount	$1,661	$6,414	$7,771
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Arts Festival Extra Duty	3000-3999 Employee Benefits; Arts Festival Extra Duty	3000-3999 Employee Benefits; Arts Festival Extra Duty
Amount	$850	$930	$1,317
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Arts Festival Subs	1000-1999 Certificated Salaries; Arts Festival Subs	1000-1999 Certificated Salaries; Arts Festival Subs
Amount	$166	$200	$292
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Arts Festival Subs	3000-3999 Employee Benefits; Arts Festival Subs	3000-3999 Employee Benefits; Arts Festival Subs

Amount	$30,285	$17,500	$16,300
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Arts Festival Books and Supplies	4000-4999 Books and Supplies; Arts Festival Books and Supplies	4000-4999 Books and Supplies; Arts Festival Books and Supplies
Amount	$60,000	$15,000	$22,300
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Arts Festival Services	5000-5999 Services and Other Operating Expenses; Arts Festival Services	5000-5999 Services and Other Operating Expenses; Arts Festival Services
Amount	$152,936	$107,393	$156,563
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Band Teachers	1000-1999 Certificated Salaries; Band Teachers	1000-1999 Certificated Salaries; Band Teachers
Amount	$50,826	$37,093	$40,460
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Band Teachers	3000-3999 Employee Benefits; Band Teachers	3000-3999 Employee Benefits; Band Teachers
Amount	$6,192	$13,500	$7,468
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Band Teachers - Extra Duty	1000-1999 Certificated Salaries; Band Teachers - Extra Duty	1000-1999 Certificated Salaries; Band Teachers - Extra Duty
Amount	$1,209	$2,886	$1,658
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Band Teachers - Extra Duty	3000-3999 Employee Benefits; Band Teachers - Extra Duty	3000-3999 Employee Benefits; Band Teachers - Extra Duty
Amount	$0	$4,000	$7,901
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Band - Subs	1000-1999 Certificated Salaries; Band - Subs
Amount	$0	$856	$1,754
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Band - Subs	3000-3999 Employee Benefits; Band - Subs
Amount	$61,200	$57,024	$62,632
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Band Tutors	2000-2999 Classified Salaries; Band Tutors	2000-2999 Classified Salaries; Band Tutors

Amount	$16,420	$6,442	$7,098
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Band Tutors	3000-3999 Employee Benefits; Band Tutors	3000-3999 Employee Benefits; Band Tutors
Amount	$35,450	$95,000	$101,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Band Equipment and Materials	4000-4999 Books and Supplies; Band Supplies and Materials	4000-4999 Books and Supplies; Band Supplies and Materials 4300
Amount	$321,726	$183,333	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Band Materials Expansion	4000-4999 Books and Supplies; Band Materials Expansion	4000-4999 Books and Supplies; Band Materials Expansion 4400
Amount	$0	$30,000	$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Band - High Schools Uniforms Expansion	4000-4999 Books and Supplies; Band - High Schools Uniforms Expansion
Amount	$0	$38,960	$48,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Band - Services, fees, catering, transp, & travel/Conf.	5000-5999 Services and Other Operating Expenses; Band - Services, fees, catering, transp, & travel/Conf.
Amount	$0	$20,000	$50,000
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; Band - Equipment	6000-6999 Capital Outlay; Band - Equipment
Amount	$8,068	$5,700	$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Drama program -Services and Other Operating Expenses	4000-4999 Books and Supplies; Drama program - Materials and Supplies	4000-4999 Books and Supplies; Drama program - Materials and Supplies
Amount	$0	$2,800	$2,500
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Drama Program - Conf/Workshp & Transp.	5000-5999 Services and Other Operating Expenses; Drama Program - Conf/Workshp & Transp.
Amount	$4,965	$5,000	$4,300
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies; Journalism - Services and Other Operating Expenses	4000-4999 Books and Supplies; Journalism - Materials and Supplies	4000-4999 Books and Supplies; Journalism - Materials and Supplies
Amount	$108,556	$115,262	$118,743
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Vista A-G Compliance HS AP	1000-1999 Certificated Salaries; Vista A-G Compliance HS AP	1000-1999 Certificated Salaries; Vista A-G Compliance HS AP
Amount	$36,075	$33,143	$34,861
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Vista A-G Compliance HS AP	3000-3999 Employee Benefits; Vista A-G Compliance HS AP	3000-3999 Employee Benefits; Vista A-G Compliance HS AP
Amount	$222,343	$558,170	$573,794
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Career and Technical Education (CTE) College Career Center	1000-1999 Certificated Salaries; Career and Technical Education (CTE) College Career Center	1000-1999 Certificated Salaries; Career and Technical Education (CTE) College Career Center
Amount	$200,137	$184,297	$185,915
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Career and Technical Education (CTE) College Career Center	3000-3999 Employee Benefits; Career and Technical Education (CTE) College Career Center	3000-3999 Employee Benefits; Career and Technical Education (CTE) College Career Center
Amount	$313,647	$150,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Career and Technical Education (CTE)-Materials and Supplies	4000-4999 Books and Supplies; Career and Technical Education (CTE)-Materials and Supplies	4000-4999 Books and Supplies; Career and Technical Education (CTE)-Materials and Supplies
Amount	$0	$30,000	$20,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; CTE Summer Extra Duty	1000-1999 Certificated Salaries; CTE Summer Extra Duty
Amount	$0	$6,414	$4,440
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; CTE Summer Extra Duty	3000-3999 Employee Benefits; CTE Summer Extra Duty
Amount	$0	$15,000	$8,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; CTE Subs	1000-1999 Certificated Salaries; CTE Subs

Amount	$0	$3,210	$1,776
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; CTE Subs	3000-3999 Employee Benefits; CTE Subs
Amount	$0	$90,024	$93,810
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; CTE Counselor	1000-1999 Certificated Salaries; CTE Counselor
Amount	$0	$26,334	$28,373
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; CTE Counselor	3000-3999 Employee Benefits; CTE Counselor
Amount	$0	$29,323	$30,207
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Culinary Science IA	2000-2999 Classified Salaries; Culinary Science IA
Amount	$0	$16,558	$17,624
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Culinary Science IA	3000-3999 Employee Benefits; Culinary Science IA
Amount	$0	$100,000	$175,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Non-CTE Program Materials	4000-4999 Books and Supplies; Non-CTE Program Materials
Amount	$448,747	$420,000	$407,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; CTE Contracts	5000-5999 Services and Other Operating Expenses; CTE Contracts	5000-5999 Services and Other Operating Expenses; CTE Confereces, Transportation and Contracts
Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; CTE - Equipment	6000-6999 Capital Outlay; CTE - Equipment
Amount	$110,200	$125,700	$125,000
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses; Dance for all 5th Graders	5000-5999 Services and Other Operating Expenses; Dance for all 5th Graders	5000-5999 Services and Other Operating Expenses; Dance for all 5th Graders
Amount	$490,420	$400,000	$506,250
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; College and Preparedness Activities - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; College and Preparedness Activities (NCRF) - Services	5000-5999 Services and Other Operating Expenses; College and Preparedness Activities (NCRF) - Services
Amount	$0	$2,000	$8,250
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Enrichment Services - NCRF Stem Transportation	5000-5999 Services and Other Operating Expenses; Enrichment Services - NCRF Stem Transportation
Amount	$12,722	$5,000	$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	4000-4999 Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	4000-4999 Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th
Amount	$136,000	$235,865	$245,054
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; PS Arts - Services	5000-5999 Services and Other Operating Expenses; PS Arts - Services	5000-5999 Services and Other Operating Expenses; PS Arts - Services
Amount	$0	$6,265	$78,047
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Music Centers - Services	5000-5999 Services and Other Operating Expenses; Music Centers - Services
Amount	$0	$56,000	$57,200
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Next Generation Math - Services	5000-5999 Services and Other Operating Expenses; Next Generation Math - Services
Amount	$0	$41,588	$34,788
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Avid Elementary Licenses	5000-5999 Services and Other Operating Expenses; Avid Elementary Licenses
Amount	$0	$0	$6,600

Source			LCFF
Budget Reference			4000-4999 Books and Supplies; Avid Materials and Supplies
Amount	$0	$34,674	$23,555
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Office Assistant II	2000-2999 Classified Salaries; Office Assistant II
Amount	$0	$18,681	$15,345
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Office Assistant II	3000-3999 Employee Benefits; Office Assistant II
Amount	$0	$225,000	$293,280
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; VAPA MS Expansion	1000-1999 Certificated Salaries; VAPA MS Expansion
Amount	$0	$48,106	$65,108
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; VAPA MS expansion	3000-3999 Employee Benefits; VAPA MS expansion

Goal 6, Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

2018-19
Select from New Action, Modified Action, or Unchanged Action:

2019-20
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.	**Provide additional academic support that meets the specific needs of students in AP and IB programs who may be at-risk in regards to completion of A-G requirements for college eligibility.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$59,404	$3,400	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; AP/IB Bootcamp - Materials and Supplies	4000-4999 Books and Supplies; AP/IB Bootcamp - Materials and Supplies	4000-4999 Books and Supplies; AP/IB Bootcamp - Materials and Supplies
Amount	$0	$19,000	$25,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; AP/IB Bootcamp - Conference & Travel	5000-5999 Services and Other Operating Expenses; AP/IB Bootcamp - Conference & Travel

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

Unchanged Goal

Goal 7

Goal 6: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

As we analyze our graduation rate, we need to address our Foster Youth, English Learners, Homeless, and Student with Disability graduation rates. As indicated on the California Dashboard our Foster Youth are in "Red" and our English Learners, Homeless, and Students with Disabilities are in "Orange" as were their counterparts are in "Yellow," and "Green."

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	73.6% District 73.1% Black or African American	76.2% District 75.8% Black or African American	78.6% District 78.2% Black or African American	80.7% District 80.4% Black or African American

	74.3% Hispanic or Latino 74.8% Socioeconomically Disadvantaged 62.1% English Learners 64.5% Students with Disabilities	76.9% Hispanic or Latino 77.3% Socioeconomically Disadvantaged 65.9% English Learners 68.1% Students with Disabilities	79.2% Hispanic or Latino 79.6% Socioeconomically Disadvantaged 69.3% English Learners 71.3% Students with Disabilities	81.3% Hispanic or Latino 81.6% Socioeconomically Disadvantaged 72.4% English Learners 74.2% Students with Disabilities
A-G Course Completion increase 3%	37.2% District 25% Black or African American 38.1% Hispanic or Latino 30.2% Socioeconomically Disadvantaged 8.3% English Learners 4.5% Students with Disabilities	39.1% District 27.3% Black or African American 40% Hispanic or Latino 32.3% Socioeconomically Disadvantaged 11.1% English Learners 7.4% Students with Disabilities	40.9% District 29.5% Black or African American 41.8% Hispanic or Latino 34.3% Socioeconomically Disadvantaged 13.8% English Learners 10.2% Students with Disabilities	42.7% District 31.6% Black or African American 43.5% Hispanic or Latino 43.5% Socioeconomically Disadvantaged 16.4% English Learners 12.9% Students with Disabilities
High School Drop-out Rate Decrease 3%	18.3% District 22.4% Black or African American 17.3% Hispanic or Latino 16.8% Socioeconomically Disadvantaged 26.3% English Learners 18.3% Students with Disabilities	15.8% District 20.1% Black or African American 14.8% Hispanic or Latino 14.3% Socioeconomically Disadvantaged 24.1% English Learners 15.8% Students with Disabilities	13.3% District 17.7% Black or African American 12.2% Hispanic or Latino 11.7% Socioeconomically Disadvantaged 21.8% English Learners 13.3% Students with Disabilities	10.7% District 15.2% Black or African American 9.6% Hispanic or Latino 9.6% Socioeconomically Disadvantaged 19.5% English Learners 10.7% Students with Disabilities
Middle School Drop out	Middle School Drop-out -Cesar Chavez 0.27% students -Hosler Middle School 0.16% -Lynwood Middle School 0.10%	Middle School Drop-out 0 students	Middle School Drop-out 0 students	Middle School Drop-out 0 students
EAP English (College Readiness Indicator) increase 3%	9% District 4% Black or African American 9% Hispanic or Latino 9% Socioeconomically Disadvantaged 0% English Learners 1% Students with Disabilities	11.7% District 6.9% Black or African American 11.7% Hispanic or Latino 11.7% Socioeconomically Disadvantaged 3% English Learners 4% Students with Disabilities	14.3% District 9.7% Black or African American 14.3% Hispanic or Latino 14.3% Socioeconomically Disadvantaged 5.9% English Learners 6.9% Students with Disabilities	16.9% District 12.4% Black or African American 16.9% Hispanic or Latino 16.9% Socioeconomically Disadvantaged 8.7% English Learners 9.7% Students with Disabilities

EAP Mathematics (Algebra II) (College Readiness Indicator) Increase 3%	1% District 0% Black or African American 1% Hispanic or Latino 1% Socioeconomically Disadvantaged 0% English Learners 2% Students with Disabilities	4% District 3% Black or African American 4% Hispanic or Latino 4% Socioeconomically Disadvantaged 3% English Learners 4.9% Students with Disabilities	6.9% District 5.9% Black or African American 6.9% Hispanic or Latino 6.9% Socioeconomically Disadvantaged 5.9% English Learners 7.8% Students with Disabilities	9.7% District 8.7% Black or African American 9.7% Hispanic or Latino 9.7% Socioeconomically Disadvantaged 8.7% English Learners 10.6% Students with Disabilities
EAP Summative High School Mathematics(College Readiness Indicator) Increase 3%	3% District 7% Black or African American 3% Hispanic or Latino 3% Socioeconomically Disadvantaged	5.9% District 9.8% Black or African American 5.9% Hispanic or Latino 5.9% Socioeconomically Disadvantaged	8.7% District 12.5% Black or African American 8.7% Hispanic or Latino 8.7% Socioeconomically Disadvantaged	11.4% District 15.1% Black or African American 11.4% Hispanic or Latino 11.4% Socioeconomically Disadvantaged
EAP College Mathematics (College Readiness Indicator) Increase 3%	2% District 3% Black or African American 2% Hispanic or Latino 1% Socioeconomically Disadvantaged	4.9% District 5.9% Black or African American 4.9% Hispanic or Latino 3% Socioeconomically Disadvantaged	7.8% District 8.7% Black or African American 7.8% Hispanic or Latino 5.9% Socioeconomically Disadvantaged	10.6% District 11.4% Black or African American 10.6% Hispanic or Latino 8.7% Socioeconomically Disadvantaged

Planned Actions / Services

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

Goal 7, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.		Provide Increased Guidance and Counseling services for all students that address and support: • AG Requirement completion with a focus of C or better • Graduation • Career/College Path • AP/IB Support • Counseling services (increase in personnel) • Intervention/Credit Recovery

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$381,853 (repeat expenditure)	$390,664 (repeat expenditure)	$416,250 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; High School Counselors and Academic Advisors	1000-1999 Certificated Salaries; High School Counselors and Academic Advisors	1000-1999 Certificated Salaries; High School Counselors and Academic Advisors
Amount	$123,248 (repeat expenditure)	$135,693 (repeat expenditure)	$145,104 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; High School Counselors and Academic Advisors	3000-3999 Employee Benefits; High School Counselors and Academic Advisors	3000-3999 Employee Benefits; High School Counselors and Academic Advisors
Amount	$241,125 (repeat expenditure)	$243,362 (repeat expenditure)	$262,872 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Middle School Counselors and Academic Advisors	1000-1999 Certificated Salaries; Middle School Counselors and Academic Advisors	1000-1999 Certificated Salaries; Middle School Counselors and Academic Advisors
Amount	$72,369 (repeat expenditure)	$77,966 (repeat expenditure)	$80,916 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Middle School Counselors and Academic Advisors	3000-3999 Employee Benefits; Middle School Counselors and Academic Advisors	3000-3999 Employee Benefits; Middle School Counselors and Academic Advisors
Amount	$151,113	$155,571	$260,561

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; High School Counselors	1000-1999 Certificated Salaries; High School Counselors	1000-1999 Certificated Salaries; High School Counselors
Amount	$52,985	$59,502	$89,216
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; High School Counselors	3000-3999 Employee Benefits; High School Counselors	3000-3999 Employee Benefits; High School Counselors
Amount	$241,125	$243,362	$262,872
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Middle School Counselors	1000-1999 Certificated Salaries; Middle School Counselors	1000-1999 Certificated Salaries; Middle School Counselors
Amount	$72,367	$77,966	$80,916
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Middle School Counselors	3000-3999 Employee Benefits; Middle School Counselors	3000-3999 Employee Benefits; Middle School Counselors
Amount	$153,973	$157,619	$166,338
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Foster Care Case Managers	2000-2999 Classified Salaries; Foster Care Case Managers	2000-2999 Classified Salaries; Foster Care Case Managers
Amount	$55,977	$61,171	$68,174
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Foster Care Case Managers	3000-3999 Employee Benefits; Foster Care Case Managers	3000-3999 Employee Benefits; Foster Care Case Managers
Amount	$230,740	$235,093	$249,499
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Academic Advisors	1000-1999 Certificated Salaries; Academic Advisors	1000-1999 Certificated Salaries; Academic Advisors
Amount	$78,833	$76,191	$84,261
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Academic Advisors	3000-3999 Employee Benefits; Academic Advisors	3000-3999 Employee Benefits; Academic Advisors
Amount	$172,148	$154,317	$62,353
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Community Partner Specialist	1000-1999 Certificated Salaries; Community Partner Specialist	1000-1999 Certificated Salaries; Community Partner Specialist
Amount	$52,859	$52,794	$19,502

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Community Partner Specialist	3000-3999 Employee Benefits; Community Partner Specialist	3000-3999 Employee Benefits; Community Partner Specialist
Amount	$67,225	$65,906	$64,642
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Director of Secondary Ed.	1000-1999 Certificated Salaries; Director of Secondary Ed.	1000-1999 Certificated Salaries; Director of Secondary Ed.
Amount	$16,429	$17,442	$20,290
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Director of Secondary Ed.	3000-3999 Employee Benefits; Director of Secondary Ed.	3000-3999 Employee Benefits; Director of Secondary Ed.
Amount	$25,494	$77,668	$91,491
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Lead (739)	1000-1999 Certificated Salaries; Instructional Lead (739)	1000-1999 Certificated Salaries; Instructional Lead (739)
Amount	$7,504	$23,692	$27,859
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Lead (739)	3000-3999 Employee Benefits; Instructional Lead (739)	3000-3999 Employee Benefits; Instructional Lead (739)
Amount	$47,528	$47,988	$49,384
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Secretary	2000-2999 Classified Salaries; Secretary	2000-2999 Classified Salaries; Secretary
Amount	$27,628	$29,187	$30,916
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Secretary	3000-3999 Employee Benefits; Secretary	3000-3999 Employee Benefits; Secretary
Amount	$63,012	$62,940	$64,733
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Office Supervisor	2000-2999 Classified Salaries; Office Supervisor	2000-2999 Classified Salaries; Office Supervisor
Amount	$17,353	$18,926	$21,181
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Office Supervisor	3000-3999 Employee Benefits; Office Supervisor	3000-3999 Employee Benefits; Office Supervisor
Amount	$2,050	$2,050	$20,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; College Enrollment Services	5000-5999 Services and Other Operating Expenses; College Enrollment Services	5000-5999 Services and Other Operating Expenses; College Enrollment Services
Amount	$4,500	$33,000	$27,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Counselors Pathways and Advanced Path - Materials	4000-4999 Books and Supplies; Counselors Pathways and Advanced Path - Materials	4000-4999 Books and Supplies; Counselors Pathways and Advanced Path - Materials
Amount	$61,719	$26,894	$28,940
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Licensed Clinical Social Workers	2000-2999 Classified Salaries; Licensed Clinical Social Workers	2000-2999 Classified Salaries; Licensed Clinical Social Workers
Amount	$22,466	$10,973	$20,403
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Licensed Clinical Social Workers	3000-3999 Employee Benefits; Licensed Clinical Social Workers	3000-3999 Employee Benefits; Licensed Clinical Social Workers
Amount	$0	$0	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Counselor Conferences	5000-5999 Services and Other Operating Expenses; Counselor Conferences	5000-5999 Services and Other Operating Expenses; Counselor Conferences
Amount	$0	$0	$72,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Going to College Support	5000-5999 Services and Other Operating Expenses; Going to College Support	5000-5999 Services and Other Operating Expenses; Going to College Support

Goal 7, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served: **Scope of Services:** **Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans: 9th -12th

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Leadership team will monitor students by Subgroups to ensure achievement and outcome.	**Provide Leadership Team with necessary tools and training to effectively support student groups and ensure achievement and graduation.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$27,192	$33,000	$33,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (High School)	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (High School)	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (High School)
Amount	$5,311	$7,054	$7,326
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Leadership Team Collaborative Support (High School)	3000-3999 Employee Benefits; Leadership Team Collaborative Support (High School)	3000-3999 Employee Benefits; Leadership Team Collaborative Support (High School)
Amount	$0	$0	$73,327
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (Middle School)	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (Middle School)	1000-1999 Certificated Salaries; Leadership Team Collaborative Support (Middle School)
Amount	$0	$0	$16,279
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Leadership Team Collaborative Support (Middle School)	3000-3999 Employee Benefits; Leadership Team Collaborative Support (Middle School)	3000-3999 Employee Benefits; Leadership Team Collaborative Support (Middle School)

Goal 7, Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			
Budget Reference	; no budget	; no budget	; no budget

Goal 7, Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	**Provide mentoring, motivational opportunities, field trips, assemblies, college tours, college tutors and other identified activities and/or resources that promote college and career goals.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$309,424	$456,740	$401,550
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses
Amount	$0	$18,480	$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Mesa, Pentathlon, Science Fair, College Club & Mock Trial Transportation	5000-5999 Services and Other Operating Expenses; Mesa, Pentathlon, Science Fair, College Club & Mock Trial Transportation

Goal 7, Action 5

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

Students to be Served:	Location(s):

(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Interventions such as credit recovery and summer bridge will be provided to ensure that students graduate from high school.	**Ensure summer programs funds provide enrichment opportunities, credit recovery and/or go-ahead courses at all secondary schools.**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$229,900	$271,775	$240,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty	1000-1999 Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty	1000-1999 Certificated Salaries; High School Credit Recovery Program - Hourly/Extra Duty
Amount	$44,899	$58,105	$53,280
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty	3000-3999 Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty	3000-3999 Employee Benefits; High School Credit Recovery Program - Hourly/Extra Duty
Amount	$220,000	$420,000	$325,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty	1000-1999 Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty	1000-1999 Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty
Amount	$42,966	$89,796	$72,150

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty	3000-3999 Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty	3000-3999 Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty
Amount	$377,704	$7,500	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	5000-5999 Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	5000-5999 Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services
Amount	$44,157	$77,000	$77,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; High School Credit Recovery Program - Services	5000-5999 Services and Other Operating Expenses; High School Credit Recovery Program - Services	5000-5999 Services and Other Operating Expenses; High School Credit Recovery Program - Services
Amount	$0	$15,000	$5,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Summer Bridge - Materials & Supplies	4000-4999 Books and Supplies; Summer Bridge - Materials & Supplies
Amount	$0	$120,000	$140,400
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Secondary Summer Bridge	1000-1999 Certificated Salaries; Secondary Summer Bridge
Amount	$0	$25,656	$31,169
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Secondary Summer Bridge	3000-3999 Employee Benefits; Secondary Summer Bridge

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

Unchanged Goal

Goal 8

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

The district will continue with the Actions and Services outlined in Goal 8 to increase parent engagement at the district level as well as at the site level. To address this goals LUSD will:

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

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Goal 8, Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served: **Scope of Services:** **Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Extended learning opportunities for Parent trainings will be offered but not limited to, centered on academic support, navigating the school system, student advocacy, African American Parent Conference, EL Parent Conference, Special Education training for parents with disabled children that address their individual circumstances in an effort to address the whole child and their academic progress, while also building capacity and knowledge about special education.	**Extended learning opportunities for Parent trainings will be offered but not limited to:** • **Academic Success** • **Navigating the LUSD Educational Experience** • **Supporting Student Groups** • **Social-Emotional Health and Growth.** • **Effective Advocacy Strategies**	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$30,544	$48,228	$36,760
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; School Community Liaison	2000-2999 Classified Salaries; School Community Liaison	2000-2999 Classified Salaries; School Community Liaison
Amount	$12,824	$36,371	$27,372
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; School Community Liaison	3000-3999 Employee Benefits; School Community Liaison	3000-3999 Employee Benefits; School Community Liaison
Amount	$45,720	$45,720	$48,764
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses

Amount	$17,553	$17,553	$20,344
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Interpreter for parents of special education students - Services and Other Operating Expenses
Amount	$100	$100	$379
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Interpreter for parents of special education students	2000-2999 Classified Salaries; Interpreter for parents of special education students	2000-2999 Classified Salaries; Interpreter for parents of special education students
Amount	$27	$29	$121
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Interpreter for parents of special education students	3000-3999 Employee Benefits; Interpreter for parents of special education students	3000-3999 Employee Benefits; Interpreter for parents of special education students
Amount	$95,840	$42,240	$48,284
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Interpreter/Translator	2000-2999 Classified Salaries; Interpreter/Translator	2000-2999 Classified Salaries; Interpreter/Translator
Amount	$41,548	$20,902	$29,195
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Interpreter/Translator	3000-3999 Employee Benefits; Interpreter/Translator	3000-3999 Employee Benefits; Interpreter/Translator
Amount	$90,025	$90,024	$95,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Parent Involvement Specialist	1000-1999 Certificated Salaries; Parent Involvement Specialist	1000-1999 Certificated Salaries; Parent Involvement Specialist
Amount	$24,554	$19,693	$21,067
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Parent Involvement Specialist	3000-3999 Employee Benefits; Parent Involvement Specialist	3000-3999 Employee Benefits; Parent Involvement Specialist
Amount	$180,000	$15,500	$3,468
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials	4000-4999 Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials	4000-4999 Books and Supplies; Conferences, Parent Workshops, and District Trainings Materials
Amount	$0	$13,500	$12,491

Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Conferences, Parent Workshops, & District Trainings	5000-5999 Services and Other Operating Expenses; Conferences, Parent Workshops, & District Trainings
Amount	$3,500	$3,500	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Translation for Board of Education Meetings	5000-5999 Services and Other Operating Expenses; Translation for Board of Education Meetings	5000-5999 Services and Other Operating Expenses; Translation for Board of Education Meetings
Amount	$120,729	$118,029	$18,123
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Parent Center Computer Labs - Books and Supplies	4000-4999 Books and Supplies; Parent Center Computer Labs - Books and Supplies	4000-4999 Books and Supplies; Parent Center Computer Labs - Books and Supplies
Amount	$5,490	$48,101	$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention	5000-5999 Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention	5000-5999 Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention
Amount	$0	$50,000	$50,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Parent Resource Center	4000-4999 Books and Supplies; Parent Resource Center
Amount	$0	$18,000	$18,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Parent Involvement Specialist Extra Duty	1000-1999 Certificated Salaries; Parent Involvement Specialist Extra Duty
Amount	$0	$3,848	$3,996
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Parent Involvement Specialist Extra Duty	3000-3999 Employee Benefits; Parent Involvement Specialist Extra Duty
Amount	$0	$25,000	$15,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Parent Meetings Catering Services	5000-5999 Services and Other Operating Expenses; Parent Meetings Catering Services

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$42,030,946	37.92%

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

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

Goal 1: Action 1-Increase 3 days of Professional Development for teachers. that are specifically designed for teachers, focusing on content and resources to better meet the needs of EI. FY, and Low-Income students. Targeted ELA instructional strategies with a district-wide focus will be presented to include text-dependent questioning, collaborative discussion and guided/close reading. The Professional Development days will include analysis of SBAC data disaggregated by subgroups and grade levels. Alignment to the Schoolwide Plan. Data analysis demonstrates a need to focus on instructional strategies to support our EL, FY, and LI students. The high-quality professional development will provide EI, FY, and LI first best instruction as instructional strategies support high-order critical thinking skills necessary to achieve meet or exceeds standards on the SBAC. FY, EL and LI students benefit when highly trained, knowledgeable, and experienced teachers are able to leverage learning strategies that are proven to reduce learning gaps in ELA, Mathematics, and ELD. Through these professional development offerings, our teachers will be equipped to target the learning gaps demonstrated in student outcomes as measured by multiple assessments including SBAC.

Goal 1: Action 2 - Data from student surveys and observations demonstrate a need for improved support for our LI, FY, and LI students in the area of Technology. Research shows in impoverished areas students have barriers to technology which impact learning outcomes., Additionally, research shows there is an impact to EL, FY, and LI student outcomes when students from these areas do not have the same access to digital resources as other students who do not face the same barriers. Increasing LI, FY, and LI access is an equalizer in creating opportunities to close the "Digital Divide" for our LI, FY, and LI students. Increasing access to high-quality technology will assist in eliminating the digital divide by allowing EL, FY, and LI students to take home devices, with access to platforms that will support critical thinking skills in English Language Arts and Mathematics. In our efforts to address performance gaps of our EL, FY, and LI students, it is our intent for these critical skills to generalize in other core content areas such as history and science. Additionally, creating access to technology supports the strategic plan in addressing the disparity in achievement gaps between our EL, FY, and LI populations. It is imperative that EL, FY, and LI, receive support in acquiring the necessary digital literacy skills, which will equip students to have access to classes and programs that prepare them for College and Career Readiness.

Goal 1: Action 3- Data from teachers, administrators, site visits, and observations demonstrate a need for improved early warning systems for our EL, FY, and LI student groups. The Data Systems currently in place: Data Reflection Sessions, Vertical Collaboration, and District-wide collaboration informs teachers, administrators, and staff on the progress of our EL, FY, LI groups. For our EL student group, collaboration informs teachers and staff of EL progress in English Language Arts and Mathematics. From the collaboration, strategic intervention groups will be developed with specific lessons that target performance gaps in EL academic attainment. The collaboration and data reflections inform monitoring of academic goals, such as credits toward graduation and credit recovery. In addition, our FY will be grouped for tutoring that is specific to their needs. For our FY the collaboration informs interventions above and beyond the school day to ensure that any gaps in education are addressed through one to one tutoring. For our LI students research demonstrates historic performance gaps in English Language Arts and Mathematics. Our LI students will receive additional extended day academic tutoring, with a targeted intervention designed lessons.

Goal 1 Action 4-Classroom observations and formal walk-through data demonstrate a need to increase interventions and support to our EL, FY, and LI populations. Our EL population has an SBAC proficiency rate of 29% overall. The data and monitoring systems will create early warning signs for our ELs which will allow early and strategic interventions in the area of English Language Arts and Mathematics. In addition, our FY and LI populations will benefit from the early warning systems as it will create opportunities for students to receive additional tutoring and counseling through our social-emotional learning programs. The social-emotional learning programs will benefit LI as well, however, there is specific tutoring and counseling available for our FY and LI populations based on their unique needs. The early warning systems (Aeries connected to EWISE) will alert counselors, teachers, and administrators on the need to intervene based on a set of criteria that is formulated from data reflection sessions. Research shows, it is imperative to monitor attendance, academics, and social-emotional issues that are prevalent in communities with high poverty. These systems will support the needs to enhance monitoring and develop strategic interventions for FY, EL, and LI.

Goal 1 Action 5- Data from classroom observations, instructional rounds, teacher surveys, and small student focus groups demonstrate a need for increased support in the area of 21st Century learning for students. This year the District was able to provide devices on a 1:1 ratio for students to

be able to access resources that will provide support in completing project-based learning. EL, FY, LI students will benefit from the 1:1 ratio of devices as well as the one to one counseling and tutoring that will be provided. Providing high-quality professional development to teachers and staff will support EL, FY, and LI students to build the necessary skills for 21st-century learning: critical thinking, creativity, communication, and collaboration. Research states that these are the four critical components to success in acquiring 21st-century skills. Through the monitoring support systems targeted for our EL, FY, and LI populations, our EL, FY, and LI students will be adequately prepared to gain the necessary knowledge and skills for course completion, credit recovery, strategic and intense interventions which include academic and social-emotional components that will equip our EL, FY, and LI to compete in college and career.

Goal 2: Action 1-Data, teacher surveys, classroom walkthrough, and observational data demonstrate a need to increase professional development in order for our EL, FY, and LI populations to gain the necessary skill sets required for 21st Century Learning. The eight mathematical practices and the NGSS require our EL, FY, and LI students to have critical skills to be successful in mathematics. Those skills include mastery in the eight mathematical practices which lend themselves to problem-solving, computation, and application of procedures in order to attain the necessary mathematical foundations critical to courses that are required for college and career readiness. El, FY, and LI require differentiated support that will allow them access to the core curriculum to build mastery of critical concepts and procedures. This differentiated support provides the necessary strategies that address learning and knowledge gaps in our El, FY, and LI students. Providing high-quality professional development that focuses on the depth of knowledge and differentiation will support El, FY, and LI to acquire the necessary skills to compete in advanced levels of mathematics. To address performance gaps in our EL, FY, and LI populations, teachers must be provided with the necessary skills to assess learning and skill gaps. Project-Based Learning and Inquiry-Based learning require students to work through real-world problems and be innovative Skills which are necessary for 21st Century Learning for our EL, FY, and LI.

Goal 2: Action 2-Data from the standardized assessments, data reflection sessions, and classroom observations demonstrate a need for increased support in strategic interventions to our EL, FY, and LI populations. Students from high poverty communities are overlooked or not properly prepared for the rigors of advanced courses such as higher levels of math and science. In order to support our EL, FY, and LI students in being appropriately prepared to compete and be successful in advanced courses, there must be systems in place to support the needed knowledge and skills that are necessary for successful completion of advanced courses. In order to diagnose what knowledge and skills are missing, standardized diagnostics for intervention must be systemic in order to develop the strategic interventions that will support academic attainment. Through data, reflections and strategic development of interventions our EL, FY, and LI populations will have additional support in order for them to have equitable access to advanced courses.

Goal 2: Action 3- Data from observations, teacher surveys, and results of district common assessments demonstrate a need for continuous monitoring of student performance and evidenced-based interventions critical to student success. The process for monitoring must be systemic to in order to increase or improve support to our LI, FY, and English Learners. E-wise monitors multiple data points for at-risk students, as does DORA(reading) and ADAM (math). These systems provide useful data that informs the development of small groupings for re-teaching and interventions. These tools are used by teachers to inform targeted lessons that are developed to address performance gaps in the area of ELA and Math. In addition, during data-reflection sessions, the data will be used to develop entry and exit points for EL, FY, and LI students who are making progress. These systems will provide the needed focus to support EL, FY, and to gain the necessary skills for successful completion of advanced courses.

Goal 3: Action 2-District data demonstrates that we have a group of English Learners that have not redesignated. The data further suggest that these same students are not performing well on standardized assessments due to language barriers. The District will improve service to our English Learner Program in order to identify, support and monitor the progress of at-risk Long-term English Learners (LTELs) during data reflection sessions. This action is principally directed toward English learners because it allows teachers to analyze EL progress that will inform instructional decision-making and support the implementation of interventions for ELs. Providing teachers with data regarding EL progress is effective because it deepens the teacher's knowledge to effectively design lessons, identify gaps, and provide appropriate scaffolds. The effectiveness of providing these services will allow our LTELS to make progress in language acquisition specifically in acquiring enough academic language to access the curriculum and build on critical literacy skills.

Goal 4: Action 2 - Data from SBAC, common assessments, observations of students, and instructional rounds demonstrate a need for increased services to our EL, FY, and LI students. The personal attention to students in smaller classes benefits the overall learning experience for students in the critical years of K-3. The need for this action as a contributing factor to student success is grounded in the need for at-risk students to have targeted interventions that explicitly address learning gaps. Administrators at the elementary level will monitor LI, FY, and ELs for strategic interventions. These interventions will allow students to have focused one to one support in small groups. The additional staff and administrators will focus on interventions during and after the school day. Creating these interventions for our students is critical to providing support in students academic attainment. Through these interventions, students will receive support above and beyond the classroom providing them extended learning time to address learning goals. Research supports that students identified as high needs can benefit from services that extend learning opportunities and further equips students to meet the grade-level standards and acquire the necessary skills for educational attainment.

Goal 4: Action 3- Data from standardized assessments and common assessments indicate a need to increase high-quality professional development in order to provide our EL, FY, and LI populations the necessary strategies that differentiate instruction and address performance gaps in English Language Arts, Mathematics, and ELD. In addition, our EL, FY, and LI student populations continue to show low-performance outcomes on both standardized and common assessments. Therefore, providing high-quality professional development is critical due to the need of our EL, FY, and LI students to acquire necessary skills. By providing high-quality professional development that specifically addresses the needs of learning and performance gaps for our EL, FY, and LI students will be able to gain mastery in English Language Arts and Mathematics which will support increased

numbers of students who meet or exceed standards as measured by SBAC and common assessments. EL, FY, and LI should be exposed to effective strategies and resources that will ensure all students have a quality education. Professional development in lesson design, Learning Management Systems, technology, content specific approaches, and first best strategies will effectively prepare teachers and support staff with continuous tools to better improve instruction for EL, FY, and LI students in the classroom and close achievement gaps.

Goal 5: Action 1 - Research shows that students who are suspended from school even once have a decreased graduation rate. These services provide personnel (deans, counselors, Behavior Specialists) to support student behavior, supervision, reduce out of school suspension rates for EL, FY, and LI. Currently, five student groups are above all other students in suspension rates. Equally important, all LUSD schools will continue to utilize Positive Behavior Intervention and Supports (PBIS). All 12 elementary schools have been and will continue to be PBIS trained through a Multi-Tiered System of Support (MTSS) program. Middle and high school will continue to receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforces positive behavior and helps support our students. Additionally, we will offer training and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lock downs-lockouts, emergency preparedness, security, etc. Ensure a safe and orderly school environment for low-income and foster youth students by implementing programs that protect students and teachers, encourage discipline and personal responsibility and combat illegal drugs.

Goal 5: Action 3 -Research shows that EI, FY, and LI populations are at a disadvantage when enrichment opportunities are offered to students. In addition, our common assessments for EL, FY, and LI students demonstrate an increased need for services as they relate to enrichment activities. **Summer Bridge/Summer Academy/Extended School Day**: EL, FY, and LI populations are often not able to take advantage of enrichment activities, as they usually occur after-school. Our EI, FY, and LI students are often at a disadvantage due to obligations of life that prevent participation. Summer Bridge academies and extended school day enrichment is a support to EL, FY, and LI as these enrichment activities provide additional support above and beyond the school day. For example, enrichment opportunities occur before school and support EL, FY, and LI students to participate in zero period classes at the beginning of the school day which affords EL, FY, and LI students to participate in enrichment to support academic attainment. **Decathlon/Pentathlon/Science Fair:/Leadership Conferences and Summits:** For EL, FY, and LI populations participation in events that occur outside of the school day can be a hindrance to increased participation in specialized school activities which require additional study time beyond the school day. EL, FY, and LI students also have performance gaps that may cause them to be overlooked for enrichment activities. Therefore, additional support is provided to our EL, FY, and LI students to participate and represent their school in these specialized events by providing additional tutoring, transportation, and materials and supplies that allow EL, FY, and LI students fair and equitable representation on specialized teams. In addition, research supports that school connectedness is correlated to our EL, FY, and LI students performing better academically when they are apart of a group or team. **Athletics:** FY, EL, and LI students are often excluded from extra-curricular activities that oftentimes require additional fees for uniforms, transportation, and meals which prevent participation in school athletic events which require time and financial commitments beyond school. Participation in activities that connect students to school is imperative to the social-emotional impact on EL, FY, and LI as well as their academics. Therefore, a need for increased services for our EL, FY, and LI populations will further enhance the school experience in positive ways. Barriers to participation are removed as EL, FY, and LI students are supported with additional supports that allow them to have meaningful participation in extra-curricular activities. Studies show that when students EL, FY, and LI populations have meaningful experiences at school it results in improved academic and social-emotional outcomes. IB/AP Programs/College Board PSAT/SAT/GATE: EL, FY, and LI populations are often overlooked and or systemically not identified for advanced courses and college and career opportunities due to performance gaps. The need for increased services to our EL, FY, and LI populations is necessary for equitable opportunity and representation of EL, FY, and LI populations in advanced courses and specialized programs. Increased support such as removing pre-requisites that prevent EL, FY, and LI populations from participation. Tutoring to support the rigorous demands of advanced courses and specialized programs will increase opportunities as well as provide the needed academic intervention to allow EL, FY, and LI students to have successful completion in these programs. In addition, removing pre-requisites or subjective criteria for GATE testing and identification support an equitable representation of EL, FY, and LI participation in advanced courses. These opportunities with support provide increased opportunities for EL, FY and LI students. **Mental Health/Vision and Hearing Screenings/CPR/First Aid**: Research shows that EL, FY, and LI students who reside in high-poverty areas often lack access to quality and affordable health services. Increased and improved services in the area of mental health, hearing and vision screening support EL, FY, and LI students with access to health services that support them academically as well as socially-emotionally. These services provide the necessary supports that prevent absences in school and gaps in performance as they improve the quality of learning for our EL, FY, and SED students. Research suggests that one of the conditions for improved outcomes for EL, FY, and SED students who reside in high-poverty is access to quality and affordable care.

Goal 5: Action 4-The districts goal to provide educational technology to LI, FY, and ELs learning environments that are current with technology tools that support academic attainment. As we prepare students for college and career readiness, it is imperative that they are equipped and able to use technology in meaningful ways. The 1;1 Chromebooks and learning applications will support or LI with access to technology that may not otherwise be available as well as have access to online platforms that support skill-building in ELA and Mathematics. For our FY- technology will support any credit recovery in addition to web-based programs that will support school readiness and attainment. For our EL's access to technology will support language acquisition and fluency which will support students in meeting language and academic goals. Based on data through observations, student focus groups, and feedback from student surveys students must have access to technology that supports critical 21st-century skills which will support college and career readiness.

Goal 5: Action 5 - High-quality preschool reduces the problems associated with poverty because it teaches the skills children need to succeed. LUSD enrolls students who are over 95% unduplicated; the majority of whom are low income. Unduplicated students, particularly EL students, begin school with lower levels of English literacy and vocabulary, which are key predictors of reading by third grade. Preschool curriculum focuses on oral language and vocabulary, which benefits EL and low-income students. These services increase the quality of preschool experiences for unduplicated

children prior to kindergarten by providing high-quality instructional materials, professional development, and highly trained staff.

Goal 6: Action 1 - Low-income students do not have resources to procure college information and preparation activities. Service provides information on college to unduplicated students who would not have access to such information by providing college counselors and a dedicated college and career center at each high school campus to increase the number of unduplicated students who enroll in four-year universities. Services expand AVID Excel to include our ELL's in the Middle School. AVID Excel has a proven record of increasing reclassification and college-going rates for ELs and low-income students who are first-generation college-going. Increasing A-G completion is a district goal included in LCAP. Services provide college tests, including PSAT, SAT and on-site preparation classes free of charge to all high school students to increase access to post-secondary learning. Services increase participation in college preparation classes and activities, AP classes for ELs, low income African American, Foster Youth students who are under-represented in four-year colleges and universities.

Goal 6: Action 2 – This service is to all of our low-income, foster youth, and EL students because the research suggests that monitoring student achievement will support FY, LI, and EL and ensure academic excellence and increase the graduation rate. Increased support for data collection will allow appropriate information on the needs of EL, FY, and LI students. This data will provide Leadership teams the opportunity to track trends so that the sites can remain ahead of the curve in addressing FY, LI, and EL student needs. Most importantly, the data collection system allows us to analyze patterns of academic achievement, that will assist us in providing interventions that will support EL, FY, and LI students. FY, El, and LI students will be supported to attain A-G course completion thus supporting college and career readiness. EL, FY, and LI populations continue to show lower academic outcomes and college entry rates on average. This support will provide higher rates of students who meet A-G requirements and provide expanded options for private and public college entrance. It will also increase opportunities for alternative pathways such as certifications through college and career pathways.

Goal 6 Action 4: EL, FY, and LI students are often unable to participate in field-trips beyond the school day. The need to increase services that provide opportunities for El, FY, and LI students to partake of extended field trips that expose them to college and career provides students the opportunity to be exposed to other means of educational experiences through college tours, experiential learning field trips, access to qualified mentors and motivational speakers, because learning often goes beyond the classroom. Without providing these opportunities of expanded and alternative learning, our EL, FY, and LI students would miss out on opportunities readily available in other communities. By providing a diverse and rich experience through college tours, experiential learning field trips, access to qualified mentors and motivational speakers students will effectively be exposed to other opportunities of learning that is transformative and enrich their sense of possibilities as they pursue their college and career aspirations.

Goal 6 Action 5: Continue a summer program experience for low income, English Learners, and Foster/Homeless Youth to prevent summer learning loss. Research shows that children experience learning loss when they do not engage in educational activities during the summer. This summer learning loss is cumulative and research has shown low-income children to be nearly three grade equivalents behind their more affluent peers in reading by the end of the fifth grade as a result of summer learning loss. Our district data has demonstrated that our unduplicated population has shown a need for ELA and Math summer programs. Our students will benefit from this program during the 2018-19 summer session for enrichment opportunities, credit recovery and/or go-ahead courses at all secondary schools.

Goal 7 Action 2: College and Career counselors assigned to the High Schools to support English Learners, Foster Youth, and Low-Income students by providing additional support, additional socio-emotional support resources, and additional monitoring of their academic progress. This Action and Service supports our Unduplicated pupils so they can meet the requirements necessary for Graduation, and a specific emphasis on English Learners whose performance is in orange compared to all students in green. Foster Youth and Low-Income students also demonstrate a need for improvement in achievement. Student success as measured by the metrics in Goal 1 and Goal 2 is due to a comprehensive support system in the areas of ELA and Math. Increased graduation rates and increased percentage of students meeting A-G requirements for English learners, Foster Youth, and Low-Income students demonstrate College and Career, as well as counseling services, are effective.

Goal 7 Action 3: Continue to provide a variety of college and career courses (A-G/ CTE) will be offered in order to expand career pathways and ensure that students are prepared for the rigor of post-secondary education and career. Increased individualized support for, El students, Foster, and Homeless youth as well as teen parents to enroll and pass A-G courses with C or better. Most importantly, Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the High school level. Research from the Partnership for 21st Century Learning suggests that a focus on developing collaboration knowledge, communication skills, critical thinking, and creativity are important for several reasons. People who know more about collaborating go on to enjoy a higher performance in team settings. Training students to work together makes collaborative or cooperative learning approaches to teaching more successful in terms of student learning. Teaching and modeling critical thinking skills is a necessary job for educators. Mixed method interventions, as well as explicit critical thinking instruction, have been found to be effective. Critical thinking is often best assessed within real-world scenario context. Low performing and English Learner students benefit from metacognitive strategies. This is principally directed towards and effective in meeting the goals for our low-income students because it improves instruction beyond the base program by providing differentiation and enhanced instructional strategies aligned to the 4C's to meet the college and career readiness needs of our unduplicated students.

Goal 7 Action 4: EL, FY and LI students are not typically identified for participation in AP/IB courses which will ensure their ability to complete the A-G requirements for college entrance. The need for increased services is demonstrated in the low participation of students who sign up for these courses. These courses require passing grades of a C or better in order to be eligible for four-year colleges and universities. These improved services will provide instructional support to EL, FY, and LI students as they are provided with evidence-based strategies that lend themselves to rigorous curriculum access. Exposure for EL, FY, and LI students to the strategies and pedagogy provided in the classroom will improve opportunities

and academic outcomes for students to participate and excel in these specialized programs. Thus EL, FY, and LI students will be able to overcome barriers that traditionally prevent representation and participation of EL, FY, and LI students in these programs.

Goal 8 Action 1: The majority of the district's 94% of our unduplicated students will be the first in their family to attend college. These services provide parent training on college requirements and how parents can guide and support their children to prepare them for college. Moreover, Community Outreach and Parent Learning how to navigate the LUSD educational experience will Increase parent participation at district and site activities that are principally directed toward the parents of English Learner, Foster Youth, and Low-Income students. Additional programs, resources, and support are needed for our unduplicated students and their families in order to improve their academic environment and sense of well-being. This action is effective by engaging parents as valuable partners in their child's education regardless of their economic, cultural, linguistic, or educational background.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$42,554,299	38.20%

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

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

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

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

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

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

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

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

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

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

Goal 3 Action 2 We know that Long-Term English Learners (LTELs) are twice as likely to drop out of school, have less access to rigorous courses, more likely to have discipline issues and less likely to pursue higher education. A systematic plan that addresses English Learners is critical to ensure that we eliminate the barriers for our English Learners. Creation of a sustainable, progressive and research-based English Learner Master Plan will effectively delineate parameters and guidelines for schools to implement. The plan will layout how we Identify, support and monitor the progress, newcomers, English Learners and at-risk Long-term English Learners (LTELs). It will also provide appropriate trainings, program options, interventions and resources with the goal of reclassify EL students within five years or less.

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

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

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

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

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

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

Goal 6 Action 2 Studies show that schools that assess at least five times a year, monitor and reflect on student data increase student achievement for all students. To improve our unduplicated pupils achievement outcomes our leadership team will effectively support students learning by conducting a curriculum alignment process. Curriculum Alignment is a process by which schools at each grade level K-11 take common assessments every six weeks, immediately analyze the data after each assessment by grade level and/or subject, determine the areas of critical need, look ahead to the next standards to be taught and adjust their instructional strategies and approach to support all students especially our unduplicated students. This process effectively allows teachers to work collaboratively in this process with a focus on sharing in the responsibility of the data, being data driven as well as sharing best practices.

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

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

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

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

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

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

Goal 8 Action 1 Parent and family engagement is critical and has shown to impact positively student achievement. by Increasing parent and family participation at district and site activities that are principally directed toward the parents of English Learner, Foster Youth, and Low Income students will effectively ensure better outcomes for student academic success as well as greater support for families

throughout their child's educational path. Additional programs, resources, and support are needed for the UDPs and their families in order to improve their academic environment and sense of well-being.This action is effective by engaging parents and families as valuable partners in their child's education regardless of their economic, cultural, linguistic or educational background

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LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$40,135,639	36.90%

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

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

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

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

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

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

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

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

Goal 2 -Action 3 To improve student achievement, Foster Youth, Els, and Low Income students will be provided with 21st Century Learning through instruction utilizing supplemental materials to support California Common Core State Standards. In Addition, provide specific interventions for African

American, ELL's, Foster and Homeless students with specific supports in Algebra, such as the Robert Mosley, Algebra Project. Many of our students have struggled to adjust to the Common Core Math Standards and instructional shifts. Our CAASPP and Benchmark scores reveal a need in conceptual mathematics and problem solving.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	$92,893,254	$90,116,174	$92,846,580	$91,899,476	$94,299,442
1000-1999 Certificated Salaries	49,326,904	52,293,407	55,576,855	48,998,008	53,679,088
2000-2999 Classified Salaries	5,928,063	6,154,938	5,891,219	5,928,063	6,221,515
3000-3999 Employee Benefits	19,649,654	20,076,223	18,454,218	19,557,580	19,819,850
4000-4999 Books and Supplies	9,216,784	4,944,700	5,960,029	9,211,784	6,103,762
5000-5999 Services and Other Operating Expenses	7,622,111	5,754,629	6,330,530	7,054,303	8,059,961
6000-6999 Capital Outlay	360,080	102,619	477,580	360,080	215,266
7000-7499 Other	789,658	789,658	156,149	789,658	200,000

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	$92,893,254	$90,116,174	$92,846,580	$91,899,476	$94,299,442
Federal Revenues - Title I	457,202	457,202	457,202	457,202	467,415
Federal Revenues - Title III	226,033	103,633	226,033	226,033	230,591
Other State Revenues	63,273	63,273	63,273	63,273	69,108
LCFF Base/Not Contributing to Increased or Improved Services	49,592,447	48,720,441	59,740,553	51,282,699	51,501,382
LCFF S & C/Contributing to Increased or Improved Services	42,554,299	40,771,625	32,359,519	39,870,269	42,030,946

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	$92,893,254	$90,116,174	$92,846,580	$91,899,476	$94,299,442
1000-1999 Certificated Salaries	Federal Revenues - Title I	382,500	382,500	382,500	382,500	382,500
1000-1999 Certificated Salaries	Federal Revenues - Title III	188,700	86,700	188,700	188,700	188,700
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	34,679,311	34,679,311	44,338,459	35,611,228	38,353,942

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	14,076,393	17,144,896	10,667,196	12,815,580	14,753,946
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	0	0	326,232	295,441	309,395
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	5,928,063	6,154,938	5,564,987	5,632,622	5,912,120
3000-3999 Employee Benefits	Federal Revenues - Title I	74,702	74,702	74,702	74,702	84,915
3000-3999 Employee Benefits	Federal Revenues - Title III	37,333	16,933	37,333	37,333	41,891
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	12,947,136	12,947,136	13,103,312	13,374,980	12,694,045
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	6,590,483	7,037,452	5,238,871	6,070,565	6,998,999
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	1,093,994	1,970,500	1,999,000	27,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	7,250,784	3,850,706	3,989,529	7,212,784	6,076,762
5000-5999 Services and Other Operating Expenses	Other State Revenues	63,273	63,273	63,273	63,273	69,108
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	0	0	2,050	2,050	117,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	7,558,838	5,691,356	6,265,207	6,988,980	7,873,853
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	360,080	102,619	477,580	360,080	215,266
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	789,658	789,658	156,149	789,658	200,000

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Expenditures by Goal and Funding Source			
Funding Source	**2017**	**2018**	**2019**
Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.			
All Funding Sources	$5,608,687	$4,259,875	$2,537,429
Federal Revenues - Title I	457,202	457,202	467,415
Federal Revenues - Title III	103,633	103,633	105,947
LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	1,966,000	0
LCFF S & C/Contributing to Increased or Improved Services	3,081,852	1,733,040	1,964,067

Goal 2: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.			
All Funding Sources	$1,644,178	$2,909,987	$2,348,615
LCFF S & C/Contributing to Increased or Improved Services	1,644,178	2,909,987	2,348,615
Goal 3: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.			
All Funding Sources	$152,400	$156,367	$157,552
Federal Revenues - Title III	122,400	122,400	124,644
LCFF S & C/Contributing to Increased or Improved Services	30,000	33,967	32,908
Goal 4: All students will be taught by fully credentialed and appropriately assigned teachers.			
All Funding Sources	$67,049,755	$59,250,931	$64,421,843
LCFF Base/Not Contributing to Increased or Improved Services	56,149,525	47,626,447	49,593,851
LCFF S & C/Contributing to Increased or Improved Services	10,900,230	11,624,484	14,827,992
Goal 5: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.			
All Funding Sources	$11,448,825	$16,321,586	$16,569,327
LCFF S & C/Contributing to Increased or Improved Services	11,448,825	16,321,586	16,569,327
Goal 7: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.			
All Funding Sources	$3,347,700	$5,094,034	$4,393,998
LCFF S & C/Contributing to Increased or Improved Services	3,347,700	5,094,034	4,393,998
Goal 6: All students will graduate from high school.			
All Funding Sources	$2,926,581	$3,290,358	$3,388,012
LCFF Base/Not Contributing to Increased or Improved Services	1,625,028	1,690,252	1,907,531
LCFF S & C/Contributing to Increased or Improved Services	1,301,553	1,600,106	1,480,481
Goal 8: Parent participation at school and district events will increase annually.			
All Funding Sources	$668,454	$616,338	$482,666
Other State Revenues	63,273	63,273	69,108
LCFF S & C/Contributing to Increased or Improved Services	605,181	553,065	413,558

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
Goal 1: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.		
All Funding Sources	$4,259,875	$3,236,530

Federal Revenues - Title I	457,202	457,202
Federal Revenues - Title III	103,633	103,633
LCFF Base/Not Contributing to Increased or Improved Services	1,966,000	1,093,994
LCFF S & C/Contributing to Increased or Improved Services	1,733,040	1,581,701

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

All Funding Sources	$2,909,987	$2,040,005
LCFF S & C/Contributing to Increased or Improved Services	2,909,987	2,040,005

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

All Funding Sources	$156,367	$151,145
Federal Revenues - Title III	122,400	0
LCFF S & C/Contributing to Increased or Improved Services	33,967	151,145

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

All Funding Sources	$59,250,931	$60,935,697
LCFF Base/Not Contributing to Increased or Improved Services	47,626,447	47,626,447
LCFF S & C/Contributing to Increased or Improved Services	11,624,484	13,309,250

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

All Funding Sources	$17,228,359	$14,894,094
LCFF S & C/Contributing to Increased or Improved Services	17,228,359	14,894,094

Goal 6: All students will graduate from high school.

All Funding Sources	$3,377,363	$3,298,333
LCFF S & C/Contributing to Increased or Improved Services	3,377,363	3,298,333

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

All Funding Sources	$5,094,034	$5,190,737
LCFF S & C/Contributing to Increased or Improved Services	5,094,034	5,190,737

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

All Funding Sources	$616,338	$369,633
Other State Revenues	63,273	63,273
LCFF S & C/Contributing to Increased or Improved Services	553,065	306,360

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