

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Lynwood Unified

Contact Name and Title

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Draft

2017-20 Plan Summary

THE STORY

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

Lynwood Unified serves more than 14,497 (based on 2015-2016 enrollment figures) students through 12 elementary schools, three middle schools, and three high schools, not including preschool adult education. Our programs give students the opportunity to delve deeper into the topics that interest them most while still completing the requirements for promotion, graduation and admittance into some of the nation's top colleges and universities. Lynwood Unified strives to prepare all students for college and career and to support these efforts, it has instituted a default A-G College Curriculum for all students.

Starting in middle school, our students have options to further explore professions through our career technical education pathways. Our high school pathways include manufacturing and engineering, biomedicine and nursing, media and design arts, performing arts, photography, culinary arts and automotive.

Additionally, Lynwood Unified was recently recognized nationally by the College Board for increasing access to AP courses as one of three districts in the United States and the only one in California. This recognition is a direct result of Lynwood Unified's efforts to increase access to the most rigorous courses for all students in order to prepare all students for success in college and career.

We believe that strong partnerships and collaboration with our parents, staff, teachers and broader community are key to student success.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district, seven goals have been identified for focus within the next three year.

- Goal 1a –Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014 - 2015.
- Goal 1b -Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014 - 2015.
- Goal 2 -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 3 – All students will be taught by highly qualified teachers and personnel.
- Goal 4 – All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
- Goal 5 -All students will graduate from high school.
- Goal 6 -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 7 -Parent participation at school and district events will increase annually.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

One big change that Lynwood Unified experienced this year, is an increase in the high school graduation rate. Over a two year period, the graduation rate increased by 8.4%. With our district's focus on students completing A-G requirements, course access is paramount. LUSD provides course access by providing an A-G default curriculum for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school. Critical to increasing the graduation rates is the support provided through the additional counselors and case managers who have systematically identified and monitored student achievement outcomes in a proactive manner. Through these additional services, our staff have successfully identified students with various needs and have been able to connect them with additional supports, including partnering agencies to ensure that they succeed in high school.

This year with the continuous implementation of PBIS in the elementary, middle school and high school we have seen a decline of -2.3% in suspension/expulsions. With the stakeholder input from parents, staff, and students made to provide support for a district-wide student discipline program and process. Additionally, this year Lynwood Unified was able to implement a positive character education program that was implemented at all of our elementary schools. Through this program, we have experienced an increase in student engagement which we will monitor to assess its impact on student achievement and other indicators, such as attendance and behavior.

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

GREATEST NEEDS

Based on our academic achievement area we recognize that there is a need to continue providing additional support services for our African American, English Learner and Students with Disabilities, specifically in the areas of English Language Arts and mathematics. The

LCAP rubric rating for each of these student groups in the "Orange" and "Red" category. The LCAP indicates actions to increase the classroom teaching support at school sites and continue to utilize AVID strategies. Summer Bridge program and after school intervention/tutoring at school sites will focus support for all at-risk students who fall below "standard met". These additional supports are identified for the elementary, middle school and high school in Goal 1a.

English Learner progress data results are in the orange. Even though this rate represents an increase by 1.7% rates for the District, our English learners need continued support to ensure they are reclassified at a higher rate. English learners need daily English Language Development (ELD) instruction for a minimum of 45 minutes emphasizing reading, listening and writing skills, in addition to After-school Intervention, in order to improve one proficiency level each year as measured by the California English Language Development Test (CELDT) and to reclassify.

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

PERFORMANCE GAPS

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

- Provide Teachers with 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning
- Lynwood has increased parent workshops to increase parent capacity. including but not limited to CABC 2inspire,
- Pupils will be monitored on an on-going basis through district internal structures such as data reflections, meta-reflections, District School Leadership Team (DSLTT)/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.
- Interventions will be provided for students. (Interventions can occur before, during, and/or after school depending on the type of service being provided (i.e. academic or social services).

Suspension Rate data show that African American students, Student with Disability and our white students are two levels below "all student" performance. To address the gap the following actions and services are included:

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

INCREASED OR IMPROVED SERVICES

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

During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. This information was captured via charts that were shared with the group. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the new LCAP. more than 25 LCAP Action/Services to improve services directed towards low income, English Learners, and foster youth. In the case of our Foster Youth LUSD was able to identified additional students as foster youth and help connect them to various agency to provide supports to meet their social emotional needs.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$95,738,039

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

\$96,535,712

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General funds received from the Local Control Funding Formula (LCFF) not included in the LCAP are used to for regular ongoing operational expenditures.

\$151,754,552

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1a: 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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL LEA Plan Goal 1, Strategic Plan Strategy 1

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks. The following charts illustrates the expected results for 2016-2017 for ELA District Benchmarks (local measure) and SBAC ELA (baseline data was used from 2015 for 2016 target).

District Benchmarks - English Language Arts

Group	District Benchmark ELA 2015	Expected Results 2016
District	26.8%	37%
Black or African American	28%	34%
English Learners	24.6%	34%
Students with Disabilities	13.9%	21%

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2015	SBAC ELA Expected Results 2016
District	27.6%	31%

ACTUAL

The following charts illustrates the results for 2015-2016 for ELA District Benchmarks (local measure) and SBAC ELA

District Benchmarks - English Language Arts

Group	District Benchmark ELA 2016
District	37%
Black or African American	34%
English Learners	34%
Students with Disabilities	21%

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2016
District	28.8%
Black or African American	24.4%
Hispanic or Latino	29.2%

Black or African American	19%	22%
Hispanic or Latino	28%	31%
Socio economically Disadvantaged	27.3%	30%
English Learners	1%	4%
Students with Disabilities	3.5%	7%
Pacific Islander	22%	25%
Foster Youth	19%	22%

Socio economically Disadvantaged	14.7%
English Learners	3.8%
Students with Disabilities	5.4%
Pacific Islander	22%
Foster Youth	19%

ACTIONS / SERVICES

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

Actions/Services	PLANNED Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	ACTUAL DORA - Reading Diagnostic Program Services and other Operating technology platforms to assess and monitor students academic progress in language arts.
	BUDGETED DORA - Reading Diagnostic Program Services and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF S & C: \$66,152	ESTIMATED ACTUAL DORA - Reading Diagnostic Program Services and other Operating Expenses. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$59,498
Expenditures	PLANNED Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLTL)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.	ACTUAL Data Reflections, Metareflections, and DSLTL/CDT provided collaboration opportunities for school sites to desegregate student scores and address the needs to ensure that at risk students reach mastery of each standards.
	BUDGETED Data Reflections, Metareflections, and DSLTL/CDT associated costs: Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$375,000 Data Reflections, Metareflections, and DSLTL/CDT associated costs: Certificated Benefits \$125,000 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$125,000	ESTIMATED ACTUAL 326870 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$326,870 57791 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$57,791
Expenditures	PLANNED Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	ACTUAL Instructional Coaches K-6 to provide support to teachers in the implementation of the California Common Core State Standard and develop PD to address the need to increase student achievement for at risk students.
	BUDGETED Instructional Coaches K-6 Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$328,268 Instructional Coaches K-6 Benefits - 3000-3999 Employee Benefits: \$78,390	ESTIMATED ACTUAL Instructional Coaches K-6 Salaries - Function 21000 - Loc 738 - 1000-1999 Certificated Salaries - LCFF S & C: \$209,924 Instructional Coaches K-6 Salaries - Function 21000 - Loc 738 - 3000-3999 Employee Benefits - LCFF S & C: \$50,783
Actions/Services	PLANNED 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	ACTUAL Through our common assessments the School sites monitor our Foster Youth to ensure that they are achieving mastery. Teacher collaborate to identify intervention programs that target deficiencies.

	students. The students will also have access to specialized intervention programs that target foster youth specifically.	
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	ACTUAL English Learner Extended Intervention will be provided to support our ELLs. The interventions will ensure that our ELLs will reclassified and reach mastery on the California Common Core State Standards.
Expenditures	BUDGETED English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$85,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$15,000	ESTIMATED ACTUAL English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$102,260 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$18,080
Actions/Services	PLANNED Redesignated Fluent English Proficient (RFEP) students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.	ACTUAL As part of the monitoring processes, RFEPs are provided intervention to support our struggling students to meet mastery in our common assessments and California Common Core State Standards.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	ACTUAL Library Media Assistants to support 21st Century Learning Media Centers for our at risk students. with the support of the Library Media staff our students will have exposure to technology and resources to enhance their understanding of the standards. Instructional Improvement Leads develop interventions to support student learning and implementation of the Common Core State Standards
Expenditures	BUDGETED Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$619,958	ESTIMATED ACTUAL Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$624,641

	Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$317,943 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$172,510 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$49,653	Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$311,470 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$88,258 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,649
Actions/Services	PLANNED Interventions will be provided for all students. (Interventions can occur before, during, and/or afterschool depending on the type of service being provided (i.e. academic or social services). Revision to this statement was made based upon LACOE feedback.	ACTUAL OARS, a district wide online data management system, provided all schools access to data to monitor students' progress and provide intervention after school, and/or during depending on the type of services being provided for targeted students.
Expenditures	BUDGETED Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF S & C: \$203,059 Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: \$35,901 Extended Day Intervention-Instructional Lead Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$16,542 Extended Day Intervention-Instructional Lead Certificated Salaries - 3000-3999 Employee Benefits - LCFF S & C: \$2,925 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF S & C: \$24,000 Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary. - 1000-1999 Certificated Salaries - LCFF S & C: \$424,881 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$75,119 An online SST program will be used to monitor students receiving multi-tier intervention support. {Program will provide an additional tool for progress monitoring our most at-risk students, typically receiving Tier 2 Interventions. Description revised on 6/21/16 per LACOE feedback.} - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries. - 1000-1999 Certificated Salaries - LCFF S & C: \$445,407 Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$131,394 Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$116,121	ESTIMATED ACTUAL Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF S & C: \$34,421 Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: \$6,086 Extended Day Intervention-Instructional Lead Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$341 Extended Day Intervention-Instructional Lead Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$60 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF S & C: \$23,395 Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary. - 1000-1999 Certificated Salaries - LCFF S & C: \$849,762 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$150,238 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries. - 1000-1999 Certificated Salaries - LCFF S & C: \$298,852 Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$93,320 Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$0 Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$0 Psychiatric Social Worker (2 FTE) - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Psychiatric Social Worker (2 FTE) Benefits - 3000-3999

Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$40,000 Psychiatric Social Worker (2 FTE) - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$164,468 Psychiatric Social Worker (2 FTE) Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$48,000 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$297,200	Employee Benefits - LCFF S & C: \$0 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$374,690
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ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned. Technology Department personnel was structured with Senior Network Engineer, Digital Learning Coaches and we had rotating teams to support sites with technology. The infrastructure was updated to support the demands of technology in the classrooms. In addition, we increased approximately 500 wireless access points and to increase to over 1000 in the summer of 2017. Over 8,000 Chromebooks with at least 1 mobile cart per grade level, including fixed labs and parent centers, Chromebook lockers were rolled out to sites. Saturday School programs and after school intervention for target students were implemented as planned and received overwhelmingly positive input from parents. As a result of these options, we were able to target our intensive and challenge students to increase student achievement in mastery. A significant number of teachers participated in professional development addressing lesson delivery, 255 teachers attended the thinking maps training with follow-up training for teachers that were not able to attend, and many more PD to develop effective pedagogy.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	As a result of increasing technology in the classroom, our students are more engaged and has had a positive impact on student achievement. The technology has provided our staff and students new means of engaging in learning and provided them with additional tools to monitor and support student learning. These tools have also increased opportunities for teachers to collaborate through digital mediums to continue learning from each other. We have seen our students' internal Benchmark scores increase after every unit assessment. In addition, whole child monitoring with Common Assessment, Guided planning for teachers to identify strength and weakness, Guidance Alignment, Adam- Math Diagnostic, and DORA ELA Diagnostic. Most importantly our health collaborative with over 30 agencies to support our students' social-emotional needs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were primarily due to Technology needs which, based on the particular equipment significantly increased or decreased expenditures over original estimates. The after school intervention program was not implemented until November, resulting in a decrease in costs for that program.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The decrease in ELA results rates indicates a need to increase monitoring and support for students who are at risk with regard to Standard mastery. Further analysis pointed to significant discrepancies in ELA among our African American Students and Students with disabilities compared to their peers.

Goal 2

Goal 1b: 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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan Goal 1, Strategic Plan Strategy 1

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks. The following charts illustrate the expected results for 2016 for Math District Benchmarks (local measure) and S B A C Math (baseline data was used from 2015).

District Math Benchmark (K-12)

Group	District Benchmark Math 2015	Expected Measurable Annual Outcome 2016
District	32.8%	36%
Black or African American	32.3%	36%
English Learners	32%	35%
Students with Disabilities	22.5%	26%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2015	SBAC Math Expected Results 2016
District	18.9%	22%
Black or African American	12.5%	16%
Hispanic or Latino	19.5%	23%
Socioeconomically Disadvantaged	19%	22%

ACTUAL

The following charts illustrate the results for 2016 for Math District Benchmarks (local measure) and SBAC Math.

District Math Benchmark (K-12)

Group	District Benchmark Math 2016
District	36%
Black or African American	36%
English Learners	35%
Students with Disabilities	26%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2016
District	19.8%
Black or African American	10.6%
Hispanic or Latino	20%
Socioeconomically Disadvantaged	10.6%
English Learners	3.8%

English Learners	4%	7%	Students with Disabilities	5.4%
Students with Disabilities	4.8%	8%	Pacific Islander	%
Pacific Islander	17.3%	20%	Foster Youth	%
Foster Youth	12.5%	16%		

Draft

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

Actions/Services	PLANNED Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	ACTUAL Instructional coaches are provided to support classroom teachers in the instruction to effectively execute the California Core State Standards. Thus, to reach all students that are struggling and are intensive in our Common assessments.
	BUDGETED Instructional Coaches (K-6)-Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$328,268 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$78,390 (repeated expenditure)	ESTIMATED ACTUAL Instructional Coaches (K-6)-Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$209,924 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$50,783 (repeated expenditure)
Expenditures	PLANNED Diagnostic system to ensure on-going progress monitoring in mathematics.	ACTUAL ADAM- Math Diagnostic Program Services and other Operating technology platforms to assess and monitor students academic progress in math. In addition we have new the math adoption platforms to support student achievement
	BUDGETED ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$66,152 (repeated expenditure)	ESTIMATED ACTUAL ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$59,498 (repeated expenditure)
Actions/Services	PLANNED Students will be provided with 21st Century Learning through instruction with supplemental materials to support California Common Core State Standards.	ACTUAL The math adoption and supplemental materials with the support of the Instructional coaches are accessible to all sites to address the need of our struggling students. Students academic progress are analyze through the DRS process to enhance our pedagogy and address our students academic needs.
	BUDGETED Instructional Coaches K-6 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$328,628 (repeated expenditure) Instructional Coaches K-6- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$78,390 (repeated expenditure) ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$66,152 (repeated expenditure) Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time. -	ESTIMATED ACTUAL Instructional Coaches K-6 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$328,628 (repeated expenditure) Instructional Coaches K-6- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$78,390 (repeated expenditure) ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$66,152 (repeated expenditure) Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,950 Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time. -
Expenditures		

	4000-4999 Books and Supplies - LCFF S & C: \$1,060,403 Instructional Coaches to support the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$172,510 (repeated expenditure) Instructional Coaches to support the Common Core State Standards - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$49,653 (repeated expenditure) SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$30,000 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$5,304 Data Analyst and Network Computer Specialists (2FTE) - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$158,748 Data Analyst and Network Computer Specialists (2FTE)- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$61,289 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$172,159 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$48,691 SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$175,000	4000-4999 Books and Supplies - LCFF S & C: \$747,439 Instructional Coaches to support the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$172,510 (repeated expenditure) Instructional Coaches to support the Common Core State Standards - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$49,653 (repeated expenditure) SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$25,786 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$5,304 Data Analyst (1FTE) and Network Computer Specialists (4FTE) - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$264,410 Data Analyst (1FTE) and Network Computer Specialists (4FTE) - Employee Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$108,834 Instructional Coaches (Technology) (FTE3) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$211,318 Instructional Coaches (Technology) (FTE3) - Certificated Salaries - 3000-3999 Employee Benefits - LCFF S & C: \$58,000
Actions/Services	PLANNED Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above.	ACTUAL District Math Benchmark results of all students scored below proficient on local Math measures indicated that our students needed to increase student academic support. Therefore, to ensure that our students reached proficiency additional staff was provided to deliver after school interventions for our intensive and strategic students.
Expenditures	BUDGETED Resource Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$445,407 (repeated expenditure) Resource Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$131,394 (repeated expenditure)	ESTIMATED ACTUAL Resource Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$298,852 (repeated expenditure) Resource Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$93,320 (repeated expenditure)

ANALYSIS

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

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

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

Actions and Services for this goal were generally implemented as planned. The support of the Instructional coaches at the sites to monitor and provide feedback to teachers was strategically executed to ensure that lessons were effective and addressed all students needs.

In class intervention, Saturday School programs and after school intervention for target students were implemented as planned and received overwhelmingly positive input from parents. As a result of these options we were able to target our intensive and challenge

	students to increase student achievement in Math. A significantly number of teachers participated in professional development addressing lesson delivery, Thinking Maps, Secondary Math training, AVID and others geared to impact instruction and pedagogy.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	As the result of increasing technology in the classroom, our students are more engaged and has had a positive impact on student achievement in Math. We have seen our students' Benchmark scores increase after every unit assessment. In addition, whole child monitoring with Common Assessment, Guided planning for teachers to identify strength and weakness, Guidance Alignment, Adam- Math Diagnostic, and DORA ELA Diagnostic. Most importantly our health collaborative with over 30 agencies to support our students' social-emotional needs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were primarily due to Technology needs which, based on the particular equipment significantly increased or decreased expenditures over original estimates. The after school intervention program was not implemented until November, resulting in a decrease in costs for that program.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The decrease in Mathematics results rates indicates a need to increase monitoring and support for students who are at risk with regard to Standard mastery. Further analysis pointed to significant discrepancies in Mathematics among our African American Students and Students with disabilities compared to their peers.

Goal 3

Goal 2: 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The following chart indicates the expected annual measurable outcomes for Goal 2 for the 2016 .

Metric	2015	Expected Measurable Outcome for 2016
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	52%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	23%
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	31%	32%
Reclassification Rate	8.4%	17.6%

ACTUAL

The following chart indicates the annual measurable outcomes for Goal 2 for the 2016 .

Metric	2016
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	42.2%
Reclassification Rate	20.10%

ACTIONS / SERVICES

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

Actions/Services	PLANNED Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	ACTUAL District Common assessments, SBAC, and CELDT provided all school access to student data to identify students who are below proficient. With the information schools created their intervention groups to support our student.
	BUDGETED English Learner Intervention - Teacher Salary - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000 (repeated expenditure) English Learner Intervention - Teacher - Hourly/Extra Duty Benefits. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$20,000	ESTIMATED ACTUAL English Learner Intervention - Teacher Salary - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$102,260 (repeated expenditure) English Learner Intervention - Teacher - Hourly/Extra Duty Benefits. - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$18,080
Expenditures	PLANNED A dual immersion program prepares 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. The 2016 kinder cohort will continue until reaching 6th grade. English only students are also enroll in the program.	ACTUAL Dual immersion Teachers had multiple opportunities to plan as a team to ensure that their lessons addressed the needs of all their students, and were thoroughly thought out to address the standards.
	BUDGETED Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$51,000 Dual Immersion -Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 Dual Immersion -Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$178 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 Dual Immersion Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000	ESTIMATED ACTUAL Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$34,677 Dual Immersion -Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$1,949 Dual Immersion -Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$345 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,983 Dual Immersion Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned. School sites identified ELL's that have not reclassified and were doing poorly academically in the benchmarks to provide during and after school interventions. In addition, our teachers provided 45 minutes of daily differentiated ELL instruction based on proficiency levels.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	An increase in Reclassification rate remains a challenge for our schools and indicates a need to increase monitoring and support for our ELL's students who are at risk with regard to reclassifying prior to leaving Elementary. There is also a particular need to provide parent meetings/outreach on the

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

importance of reclassifying, especially to parents of kindergarten thru 6th grade students; these grades have the highest percentage of ELL's. Although our teachers effectively utilize the 45 minutes of ELD instruction daily in helping our ELL's to reclassify the focus on effective ELD implementation continues to be our priority.

Although instruction for our ELD students was provided daily for 45 minutes in the elementary level we still need to reflect and analyze our students' data to provide additional support to increase our reclassification rate. Additional, interventions were provided during class instruction, after school and summer bridge to ensure that our students meet fluency in ELA.

Even though, Reclassification rates increased but it continues to be a challenge and our goal is reclassified 100% of our students this need to reclassified more students indicates a need to increase monitoring and support for students who are at risk with regard to being reclassified prior to leaving elementary and entering Middle School.

Draft

Goal 4

Goal 3: All students will be taught by highly qualified teachers and personnel.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL [LEA Plan - Goal 3](#)

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

100% of teachers will be fully credentialed and appropriately assigned.

(Please note: this section was updated and eliminated the phrase, "100% HQT" which referred to the previous federal definition of Highly Qualified Teacher. New federal law, ESSA (Every Student Succeeds Act) no longer includes the federal definition. (Revised on 6.17.16)

0 Misassignments, *Williams* Monitoring report

ACTUAL

100% of teachers fully credential and appropriately assigned.

ACTIONS / SERVICES

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

Actions/Services	PLANNED Teachers will be hired in order to support the reduction of class sizes in K-3.	ACTUAL Teachers in K-3 were hired to support the class size reduction.
	BUDGETED Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: \$12,602,400	ESTIMATED ACTUAL Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$41,836,632 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: \$11,486,869
Expenditures	PLANNED Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	ACTUAL Additional teachers and administration were hired to support the class size reduction in K-3
	BUDGETED Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$2,037,381 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$578,834 Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF S & C: \$360,000 Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF S & C: \$90,000 BTSA Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000 Professional Development for Substitute Teachers - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000 K-6 Summer Program Year 3; Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF S & C: \$7,072 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$36,800 K-6 Summer Program Year 3; Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$12,128 Coordinator Salary - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$115,922 Coordinator Salary - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,996 Director - Instructional Services - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$63,372 Director - Instructional Services - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$14,341	ESTIMATED ACTUAL Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$3,393,020 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$1,051,359 Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF S & C: \$250,145 Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF S & C: \$58,369 BTSA Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Professional Development for Substitute Teachers - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000 K-6 Summer Program Year 3; Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$40,000 K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF S & C: \$7,072 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$36,800 K-6 Summer Program Year 3; Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$12,128 Coordinator Salary - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$123,202 Coordinator Salary - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$31,436 Director - Instructional Services - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$62,852 Director - Instructional Services - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$16,787
Expenditures	PLANNED Provide key programs and staff to increase and improve services to benefit unduplicated pupils in the classrooms	ACTUAL Providing key staff to support our programs ensured that our unduplicated students were supported throughout the school year. As was analyzed during the Data reflection sessions and meta-reflection session to identified our intensive and strategic students to create our intervention groups.
Actions/Services		

Expenditures

BUDGETED	ESTIMATED ACTUAL
Administrators - Classified Salaries - 2000-2999	Administrators - Classified Salaries - 2000-2999
Classified Salaries - LCFF S & C: \$356,904	Classified Salaries - LCFF S & C: \$356,904
Administrators - Classified Benefits - 3000-3999	Administrators - Classified Benefits - 3000-3999
Employee Benefits - LCFF S & C: \$89,900	Employee Benefits - LCFF S & C: \$89,900
Testing Technicians and Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$370,629	Testing Technicians and Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$346,444
Testing Technicians and Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$234,604	Testing Technicians and Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$164,448
Educational services and support to schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$463,084	Educational services and support to schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$331,691
Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$26,300	Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$85,603
Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$1,858,308	Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$1,262,478
Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$487,728	Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$342,381
Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$448,400	Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$185,585
Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$50,670	Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,972
Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,000	Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,000
Teacher substitutes to ensure effective coverage - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$17,000	Teacher substitutes to ensure effective coverage - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$17,000
Teacher substitutes to ensure effective coverage - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,005	Teacher substitutes to ensure effective coverage - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,005
Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$184,581	Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$150,256
Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$71,770	Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$55,538
Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$52,884	Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$52,884
Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,153	Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,153
School Site Secretaries' 12th month extension and support- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$132,424	School Site Secretaries' 12th month extension and support- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$132,424
School Site Secretaries' 12th month extension and support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$36,616	School Site Secretaries' 12th month extension and support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$36,616
Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000	Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000
Attendance Accounting - Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$80,000	Attendance Accounting - Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$27,906
Attendance Accounting - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,000	Attendance Accounting - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$11,530
Attendance Accounting Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$10,000	CELDT Testing Technicians Extra Duty - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$21,264
CELDT Testing Technicians Extra Duty - Classified	

	Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$39,771 CELDT Testing Technicians Extra Duty - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$10,018	CELDT Testing Technicians Extra Duty - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$5,356
Actions/Services	PLANNED Technology Tools: Provide funding and support support to ensure students and staff have up-to-date technology to support student learning.	ACTUAL As the result of increasing technology in the classroom our students are more engaged and has had a positive impact in student achievement. We have seen our students Benchmark scores increase after every unit assessment. In addition, whole child monitoring with Common Assessment, Guided planning for teachers to identify strength and weakness, Guidance Alignment , Adam- Math Diagnostic, and DORA ELA Diagnostic.
Expenditures	BUDGETED Technology Implementation Professional Development - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$4,872 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$773 Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$180,000 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$84,408 Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$35,707	ESTIMATED ACTUAL Technology Implementation Professional Development - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$26,261 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,643 Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$210,000 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$84,408 Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$38,545
Actions/Services	PLANNED Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement including but not limited to the areas of STEM, and/or technology	ACTUAL Student achievement increased through the school year as was evident using our benchmarks. This was made possible by maintaining and supporting our highly qualified teachers and personnel.
Expenditures	BUDGETED 21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$160,000 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000	ESTIMATED ACTUAL 21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$20,000 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$241,648

ANALYSIS

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

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

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

Actions and Services for this goal were generally implemented as planned. To keep Class Size Reduction 25 to to 1 in K -3rd grade.
Advance Placement teachers went through a more extensive background checks to ensure that they

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

As the result on focus in teachers' classroom management the discipline has minimized and student achievement have seen an improvement at some of the school sites. Teachers as observed through learning walks and informal and formal observation have effectively executed lessons to ensure that they identified the strength and weakness in their instruction and have differentiated instruction to meet the needs of all students to ensure mastery.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to Materials and supplies were primarily due to support our intensive and strategic students which, based on the particular interventions significantly increased or decreased expenditures over original estimates.

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

The services for Professional Development and to support our staff our stakeholder, based on their input and administrative reviews, the following were areas identified for consideration in the LCAP: 1) Professional development for substitute teachers 2) Elementary Assistant Principals to provide support for district identified special education hubs 3) Special Education Program reconfiguration support 4) BTSA (Induction Program) Expansion (provide subs)

Goal 5

Goal 4: 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 ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan - Goal 4, Strategic Plan - Strategy 2

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.

The following chart indicates the expected annual measurable outcomes for 2016 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2016
Attendance Rate	95.21%	+2%
Drop-out Rate – High School	18.3%	-4%
Drop-out Rate and (Raw Number) Middle School	0.4% or (4)	-4
Graduation Rate	73.6%	+2%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%
Chronic Absenteeism	9.5%	-6%
School Climate Report Card	286	+2%

ACTUAL

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.

The following chart indicates annual measurable outcomes for 2016

Metric	Measurable Outcomes for 2016
Attendance Rate	95%
Drop-out Rate – High School	10.5%
Drop-out Rate and (Raw Number) Middle School	9
Graduation Rate	88%
Suspension Rate	3.7%
Expulsion Rate	0%
Chronic Absenteeism	11.1%
School Climate Report Card	233

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

Actions/Services	PLANNED 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.	ACTUAL With the implementation of PBIS we have seen a decreased of student discipline referrals and suspension at all sites.
Expenditures	BUDGETED Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$2,158,504 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$882,907 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$427,827 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$159,516 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$92,488 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: \$7,515	ESTIMATED ACTUAL Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$2,110,061 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$965,445 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$287,644 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$73,267 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: \$0
Actions/Services	PLANNED Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	ACTUAL Staff attended workshops through the CAASA on Leadership symposium, equity institute, and a four part series with Howard group on Race, Culture, and class.
Expenditures	BUDGETED Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: \$180,000 Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF S & C: \$70,000 Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 Linked Crew Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 School Climate Survey - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$86,000 Professional Development for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Director of Education Equity - Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Director of Education Equity - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$0	ESTIMATED ACTUAL Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: \$233,624 Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF S & C: \$65,750 Education Equity Equipment and Supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 Linked Crew Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 School Climate Survey - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Professional Development for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$178,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Director of Education Equity - Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$151,664 Director of Education Equity - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$44,082

Actions/Services	PLANNED Good and Clean Facilities - support provided to ensure that facilities are in good repair.	ACTUAL As noted through the Williams facility visit our facilities received a 95% or better in regards with our facilities being in good repair.
	BUDGETED Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$5,828,449 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$1,844,782	ESTIMATED ACTUAL Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$4,083,074 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$1,675,899
Actions/Services	PLANNED 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.	ACTUAL Continuing the implementation of PBIS we have observed a decrease of student referrals to the office and suspension at all sites.
	BUDGETED Attendance Clerks - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$558,080 Attendance Clerks - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$321,690 Positive Behavior Interventions and Supports (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$242,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$295,000 Sheriff Deputies - Services and Other Operation Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$169,000 Coordinators- student programs support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$223,487 Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$56,513 Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$183,744 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,763 Healthy Kids Survey - 4000-4999 Books and Supplies - LCFF S & C: \$5,000	ESTIMATED ACTUAL Attendance Clerks - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$550,322 Attendance Clerks - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$284,591 Positive Behavior Interventions and Supports (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$344,926 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,796 Sheriff Deputies - Services and Other Operation Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$367,165 Coordinator- student programs support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$123,202 Coordinator- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,481 Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$143,337 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$16,506 Healthy Kids Survey - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
Actions/Services	PLANNED 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.	ACTUAL Throughout the school year our students were provided opportunity to participate in extra-curricular activities such as but not limited to, GATE programs and other student Leadership Programs.
	BUDGETED GATE Program - Certificated Hourly/Extra Duty Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$383,077 GATE Program - Certificated Hourly/Extra Duty	ESTIMATED ACTUAL GATE Program - Certificated Hourly/Extra Duty Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$21,924 GATE Program - Certificated Hourly/Extra Duty
Expenditures		

Actions/Services

Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$84,728
 Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
 After School Enrichment - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000

Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,877
 Student Leadership Programs: Services and Other Operating Expenses - 4000-4999 Books and Supplies - LCFF S & C: \$182,668
 After School Enrichment - 4000-4999 Books and Supplies - LCFF S & C: \$142,017

PLANNED

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

ACTUAL

To support technology in the classroom, hardware and software was purchased to support student learning, such as but, not limited to mobile labs, computer labs, and Adam/Dora diagnostic tool.

Expenditures

BUDGETED

Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$700,000
 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,500,000
 Supplemental/Concentration Software Maintenance and Support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$150,000
 Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
 Bar coding to support 21st Century libraries: - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
 On-Site Technology Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$22,944
 On-Site Technology Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,056
 Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$53,004
 Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,322
 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$79,000
 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000
 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000
 Automated Account Creation - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$43,000
 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: \$572,000

ESTIMATED ACTUAL

Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$386,333
 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: \$750,000
 Supplemental/Concentration Software Maintenance and Support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$249,872
 Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$51,024
 Bar coding to support 21st Century libraries: - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
 On-Site Technology Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$39,439
 On-Site Technology Support - Certificated Benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$6,973
 Computer Network Technician - High School - Classified Salaries (Previously Captured) - 2000-2999 Classified Salaries - LCFF S & C: \$53,004 (repeated expenditure)
 Computer Network Technician - High School - Classified Benefits (Previously Captured) - 3000-3999 Employee Benefits - LCFF S & C: \$20,332 (repeated expenditure)
 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$536,916
 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,100
 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$16,928
 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,637
 Automated Account Creation - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000

Actions/Services

Data Analyst, 2 Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$158,748 (repeated expenditure)
Data Analyst, 2 Network Computer Specialist- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$61,289 (repeated expenditure)
Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$35,000
Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$10,000
Mobile Computer Labs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$130,000
Audio/Visual Classroom Upgrades - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$140,000
Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$116,735
Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000
Educational Services Division Projects - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$482,698

E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: \$477,579
Data Analyst, 2 Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$158,748 (repeated expenditure)
Data Analyst, 2 Network Computer Specialist- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$61,289
Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$35,000
Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$10,000
Mobile Computer Labs - 4000-4999 Books and Supplies - LCFF S & C: \$521,406
Audio/Visual Classroom Upgrades - 6000-6999 Capital Outlay - LCFF S & C: \$77,207
Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,729
Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,300

PLANNED

Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.

ACTUAL

To support our students, field trips were provided to foster attachment relationship between child and parent. Access Aide was provided for our disabled students to ensure that they have access to the curriculum.

Expenditures

BUDGETED

Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$530,000
Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$195,000
Repairs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$175,000
Transitional Kindergarten Expansion; Classroom Rehabilitation - 6000-6999 Capital Outlay - LCFF S & C: \$120,000
Transitional Kindergarten Program Support (includes Books, supplies, and salaries) - 7000-7499 Other - LCFF S & C: \$300,000
Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 7000-7499 Other - LCFF S & C: \$350,000
PreSchool and Other Associated Costs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$21,034
Pre-school and other Associated Costs - 4000-4999 Books and Supplies - LCFF S & C: \$141,982

ESTIMATED ACTUAL

Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$530,000
Pre-school Personnel - Certificated Benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$195,000
Repairs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,978
Transitional Kindergarten Expansion; Classroom Rehabilitation - 6000-6999 Capital Outlay - LCFF S & C: \$0
Transitional Kindergarten Program Support - 7000-7499 Other - LCFF S & C: \$300,000
Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 7000-7499 Other - LCFF S & C: \$350,000
PreSchool and Other Associated Costs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$21,034
Pre-school and other Associated Costs - 4000-4999 Books and Supplies - LCFF S & C: \$141,982

Actions/Services	PLANNED	Good and Clean Facilities - support provided to ensure that facilities are in good repair.	ACTUAL	Additional maintenance and support was provided throughout the school year to ensure that we maintained a safe and clean environment at all sites.
	BUDGETED	Additional Custodial Support (4FTE) and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF S & C: \$810,494 Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$243,875 Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$324,085 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000	ESTIMATED ACTUAL	Additional Custodial Support (4FTE) and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF S & C: \$810,793 Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$246,025 Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$325,498 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
Expenditures				

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned. The implementation of PBIS district wide reduced student discipline and office referrals. The hiring of support staff such as Sheriff Deputy, Student Support Services Coordinators and campus monitor provided support to ensure we addressed our student social emotional needs to be successful in school.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	A decrease in behavior remains a challenge for our schools and indicates a need to continue to monitor and support for students who are at risk with regard to school discipline. There is a particular need to provide parent meetings/outreach on the importance of addressing their children's behavior, especially to parents of 9th - 12th grade where parents tend to be disconnected with their children's educational experience.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedule were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. In addition, The GATE program expenditure was less than budgeted for extra duty salaries which was not exhausted due to teachers not needing more days to plan after hours or perform task that required extra hour duty expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Although attendance rates were maintained and dropout data is positive, the increase in behaviors rates indicates a need to increase monitoring and support for students who are at risk with regard to behaviors incidents. Further analysis pointed to significant discrepancies in suspension among our African American Students and Students with Disabilities.

Goal 6

Goal 5: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☒ 9 ☒ 10
 LOCAL LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The following charts indicate the targetS for the 16-17 school year for the following measures: Graduation rate, drop-out rates, A-G Course Completion (UC/CSU Eligible), D-F Rate, SAT Completion (n, %), and, EAP (College Readiness Indicator).

Graduation Rates

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Graduation Rate (14-15 Baseline Data)
District	73.6%
Black or African American	73.1%
Hispanic or Latino	74.3%
Socioeconomically Disadvantaged	74.8%
English Learners	62.1%
Students with Disabilities	64.5%
Pacific Islander	*
Foster Youth	25%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

ACTUAL

Graduation Rates

The following chart indicates the 15-16 school year data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	2015-2016
District	88%
Black or African American	85%
Hispanic or Latino	88%
Socioeconomically Disadvantaged	79%
English Learners	10%
Students with Disabilities	7%
Pacific Islander	67%
Foster Youth	86%
Homeless	79%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

Middle school data we have 9 students as Drop out for the 15-16 data but expected to decrease 6% for the 16-17 school year.

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Group	2015-2016
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Group	Drop-out Rates (14-15 baseline data)
District	18.3%
Black or African American	22.4%
Hispanic or Latino	17.3%
Socioeconomically Disadvantaged	16.8%
English Learners	26.3%
Students with Disabilities	18.3%
Pacific Islander	*
Foster Youth	Data pending

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	Course Completion (14-15 baseline data)
District	37.2%
Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%
Foster Youth	18.2%

District	12%
Black or African American	15%
Hispanic or Latino	12%
Socioeconomically Disadvantaged	10%
English Learners	3%
Students with Disabilities	2%
Pacific Islander	25%
Foster Youth	14%
Homeless	21%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	2015-2016
District	40%
Black or African America	35%
Hispanic or Latino	40%
Socioeconomically Disadvantaged	39%
English Learners	16%
Students with Disabilities	21%
Pacific Islander	*
Foster Youth	6%
Homeless	30%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

2014-2015 1st Semester D-F Rate

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

English	D-F Rate (n,%) (14-15 baseline data)
District	1735/ 35%
Black or African American	288/ 37%
Hispanic or Latino	1328/ 29%
Foster	12/44%
English Learners	524/ 54%
Students with Disabilities	193/ 46%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Math	D-F Rate (n,%)
District	2192, 42%
Black or African American	140, 48%
Hispanic or Latino	2050, 42%
Foster	11, 34%
English Learners	603, 62%
Students with Disabilities	199, 51%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

2015-2016 1st Semester D-F Rate

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

English	D-F Rate (n,%) 2015-2016
District	1886/30%
Black or African American	123/34%
Hispanic or Latino	1746/29%
Foster	27/39%
English Learners	464/40%
Students with Disabilities	220/34%
Pacific Islander	0/0%
Homeless	45/35%

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Math	D-F Rate (n,%) 2015-2016
District	2198/34%
Black or African American	139/39%
Hispanic or Latino	2038/34%
Foster	26/38%
English Learners	572/47%
Students with Disabilities	234/36%
Pacific Islander	0/0%

Pacific Islander	*
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The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Science	D-F Rate (n,%)
District	1741, 37%
Black or African American	116, 47%
Hispanic or Latino	2029, 42%
Foster	17, 51%
English Learners	350, 61%
Students with Disabilities	166, 52%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Social Studies	D-F Rate (n,%)
District	1376, 35%
Black or African American	73, 35%
Hispanic or Latino	1211, 33%
Foster	11, 38%
English Learners	337, 50%
Students with Disabilities	132, 42%
Pacific Islander	*

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

SAT Completion (n, %)

Homeless	61/46%
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The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 6% for each group.

Science	D-F Rate (n,%) 2015-2016
District	1980/31%
Black or African American	107/30%
Hispanic or Latino	1850/31%
Foster	31/46%
English Learners	533/44%
Students with Disabilities	225/35%
Pacific Islander	0/0%
Homeless	60/45%

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Social Studies	D-F Rate (n,%) 2015-2016
District	1361/25%
Black or African American	94/30%
Hispanic or Latino	1252/24%
Foster	15/27%
English Learners	356/35%
Students with Disabilities	185/33%
Pacific Islander	0/0%
Homeless	41/35%

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)
District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

EAP (College Readiness Indicator) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	2%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%

SAT Completion (n, %)

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (2015-2016)	SAT Completion % (2015-2016) Total: 929	SAT Completion N (2016-2017)	SAT Completion N (2016-2017)
District	891	95% (Total: 929)	900	97% (Total: 921)
Black or African America	53		70	
Hispanic or Latino	829		824	
Socioeconomically Disadvantaged	864		884	
English Learners	78		132	
Students with Disabilities	61		67	
Pacific Islander	1		3	
Foster Youth	5		9	
Homeless	28		28	

EAP (College Readiness Indicator) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	2015-2016
District	2%	18.3%
Black or African American	0%	10.3%
Hispanic or Latino	3%	18.8%
Socioeconomically Disadvantaged	3%	18.7%
English Learners	0%	1%

Foster	0%	3%
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Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Students with Disabilities	0%	1.4%
Foster	0%	11.1%
Homeless		0%

Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	2015-2016
District	11%	40.8%
Black or African American	0%	18.4%
Hispanic or Latino	11%	41.9%
Socioeconomically Disadvantaged	10%	40.0%
English Learners	0%	1.7%
Students with Disabilities	1%	4.2%
Foster	0%	44.4%
Homeless		44.4%

ACTIONS / SERVICES

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

Actions/Services	PLANNED 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.	ACTUAL Counseling services have been provided to increase student engagement for college and career awareness and to prevent drop out.
	BUDGETED High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$623,650 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: \$170,676 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$416,310 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: \$110,280 Dropout prevention and college enrollment services - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$360,000	ESTIMATED ACTUAL High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$602,593 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: \$162,399 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$259,656 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$74,880 Dropout prevention and college enrollment services - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$360,000
Expenditures	PLANNED Students will be monitored by sub-groups	ACTUAL Throughout the year subgroups academic achievements were monitored utilizing illuminate platform and the process of data reflection sessions.
	BUDGETED Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF S & C: \$27,192 Leadership Team Collaborative Support (High School)- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,808	ESTIMATED ACTUAL Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF S & C: \$27,192 Leadership Team Collaborative Support (High School)- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,808
Actions/Services	PLANNED 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.	ACTUAL To support our students' social emotional and academics our clinical psychologist have played an important role to support our students throughout the school.
	BUDGETED Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$89,850 High School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$143,780 High School Counselors- Supplemental/Concentration -	ESTIMATED ACTUAL Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - Other State Revenues: \$226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$89,850 High School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries -
Expenditures	BUDGETED Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$89,850 High School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$143,780 High School Counselors- Supplemental/Concentration -	ESTIMATED ACTUAL Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - Other State Revenues: \$226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$89,850 High School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries -

Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$48,889	LCFF S & C: \$149,763
Middle School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$180,888	High School Counselors- Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$51,441
Middle School Counselors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$45,922	Middle School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$155,083
Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$136,939	Middle School Counselors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$40,677
Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$45,637	Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$146,807
Maintain Improvements initiated by the School improvment Plan (SIG)- Academic Advisors - 1000-1999 Certificated Salaries - LCFF S & C: \$443,377 (repeated expenditure)	Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$56,117
Support School Improvement Grant (SIG) - Academic Advisors - 3000-3999 Employee Benefits - LCFF S & C: \$92,413 (repeated expenditure)	Support School Improvement Grant (SIG) - Academic Advisors - 1000-1999 Certificated Salaries - LCFF S & C: \$443,377 (repeated expenditure)
Maintain Improvements initiated by the School improvment Plan (SIG) - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$154,878	Support School Improvement Grant (SIG) - Academic Advisors - 3000-3999 Employee Benefits - LCFF S & C: \$92,413 (repeated expenditure)
Maintain Improvements initiated by the School improvment Plan (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$44,709	Maintain Improvements initiated by the School improvment Plan (SIG) - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$168,772
Maintain Improvements initiated by the School improvment Plan (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$334,371	Maintain Improvements initiated by the School improvment Plan (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$48,201
Maintain Improvements initiated by the School Improvment Plan (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$84,383	Maintain Improvements initiated by the School improvment Plan (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$0
Maintain Improvements initiated by the School Improvment Plan(SIG) - Director of Secondary Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$63,372	Maintain Improvements initiated by the School Improvment Plan (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$0
Maintain Improvements initiated by the School Improvment Plan(SIG) - Director of Secondary Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$14,517	Maintain Improvements initiated by the School Improvment Plan(SIG) - Director of Secondary Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$73,745
Maintain Improvements initiated by the School Improvment Plan(SIG) - Instructional Lead Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$106,496	Maintain Improvements initiated by the School Improvment Plan(SIG) - Director of Secondary Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$15,956
Maintain Improvements initiated by the School Improvment Plan(SIG) - Instructional Lead Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$33,318	Maintain Improvements initiated by the School Improvment Plan(SIG) - Instructional Lead Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$54,031
Maintain Improvements initiated by the School Improvment Plan(SIG) - Secretary Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$23,295	Maintain Improvements initiated by the School Improvment Plan(SIG) - Instructional Lead Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$14,833
Maintain Improvements initiated by the School Improvment Plan(SIG) - Secretary Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$13,307	Maintain Improvements initiated by the School Improvment Plan(SIG) - Secretary Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$91,371
Maintain Improvements initiated by the School Improvment Plan(SIG) - Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$183,202	Maintain Improvements initiated by the School Improvment Plan(SIG) - Secretary Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$43,018
Maintain Improvements initiated by the School	Maintain Improvements initiated by the School Improvment Plan(SIG) - Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$18,742
	Maintain Improvements initiated by the School

		Improvement Plan(SIG) - Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$50,926 Maintain Improvements initiated by the School Improvement Plan(SIG)Positions Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$61,776 Maintain Improvements initiated by the School Improvement Plan(SIG)Positions Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$16,006 Maintain Improvements initiated by the School Improvement Plan(SIG) - Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$309,000 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000 Counselors Pathways and Advanced Path (2FTE) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$127,464 Counselors Pathways and Advanced Path (2FTE) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,536 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF S & C: \$15,000	Improvement Plan(SIG) - Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,901 Maintain Improvements initiated by the School Improvement Plan(SIG)Positions Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$63,631 Maintain Improvements initiated by the School Improvement Plan(SIG) - Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$309,000 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,888 Counselors Pathways and Advanced Path (1FTE) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$17,412 Counselors Pathways and Advanced Path (1FTE) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$5,866 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF S & C: \$15,000
	Actions/Services	PLANNED 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.	ACTUAL Our students were exposed and provided opportunities to visit colleges and university to encourage them to begin to think of what universities they would like to attend after High School.
	Expenditures	BUDGETED Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$300,000 Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000 College Advisors - Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$60,000 College Advisors - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 College Advisors - Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$10,000	ESTIMATED ACTUAL Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$288,450 Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,000 College Advisors - Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$0 College Advisors - Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$0 College Advisors - Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$0
	Actions/Services	PLANNED Provide funding support for key programs and instructional services for students and classrooms.	ACTUAL materials and supplies were spent on IB and AP program to support our students, and to ensure that they successfully completed the courses. As well as other academic programs our students participated throughout the school year.
	Expenditures	BUDGETED	ESTIMATED ACTUAL

District Nurses - Classified Salaries - 2000-2999
 Classified Salaries - LCFF S & C: \$79,422
 District Nurses - Classified Benefits - 3000-3999
 Employee Benefits - LCFF S & C: \$28,506
 Health Services Technicians - Classified Salaries -
 2000-2999 Classified Salaries - LCFF S & C: \$652,181
 Health Services Technicians - Classified Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$349,616
 Vision and Health Screening - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$54,000
 CPR and Epi Pen Training - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$50,000
 Instructional Assistant - Recreation Programs -
 Classified Salaries - 2000-2999 Classified Salaries -
 LCFF S & C: \$12,854
 Instructional Assistant - Recreation Programs -
 Classified Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$3,000
 Instructional Assistant - Special Needs - Classified
 Salaries - 2000-2999 Classified Salaries - LCFF S & C:
 \$25,625
 Instructional Assistant - Special Needs - Classified
 Benefits - 3000-3999 Employee Benefits - LCFF S &
 C: \$6,000
 GATE, MESA, Mock Trial, Pentathlon, Decathlon
 Support - Certificated Hourly/Extra Duty - Salaries -
 1000-1999 Certificated Salaries - LCFF S & C:
 \$374,579
 GATE, MESA, Mock Trial, Pentathlon, Decathlon
 Support - Certificated Hourly/Extra Duty - Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$66,226
 Decathlon, Pentathlon and Science Fair Registration -
 5000-5999 Services and Other Operating Expenses -
 LCFF S & C: \$22,000
 MESA, Science Fair, Decathlon - Materials and Supplies
 - 4000-4999 Books and Supplies - LCFF S & C:
 \$37,000
 High School Programs Coordinator - Certificated
 Salaries - 1000-1999 Certificated Salaries - LCFF S &
 C: \$105,019
 High School Programs Coordinator - Certificated
 Benefits - 3000-3999 Employee Benefits - LCFF S &
 C: \$25,539
 GATE testing and scoring - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$23,000
 GATE workshops - Services and Other Operating
 Expense - 5000-5999 Services and Other Operating
 Expenses - LCFF S & C: \$60,000
 International Baccalaureate (IB) program support -
 Certificated Salaries - 1000-1999 Certificated Salaries -
 LCFF S & C: \$30,000
 International Baccalaureate (IB) program support -
 Certificated Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$5,304
 International Baccalaureate (IB) program - Services and
 Other Operating Expenses - 5000-5999 Services and
 Other Operating Expenses - LCFF S & C: \$105,000
 International Baccalaureate (IB) Program Diplomas -

District Nurse - Classified Salary - 2000-2999
 Classified Salaries - LCFF Base: \$79,422
 District Nurse - Classified Benefits - 3000-3999
 Employee Benefits - LCFF Base: \$28,506
 Health Services Technicians - Classified Salaries -
 2000-2999 Classified Salaries - LCFF S & C: \$582,618
 Health Services Technicians - Classified Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$294,686
 Vision and Health Screening - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$54,000
 CPR and Epi Pen Training - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$50,000
 Instructional Assistant - Recreation Programs -
 Classified Salaries - 2000-2999 Classified Salaries -
 LCFF S & C: \$0
 Instructional Assistant - Recreation Programs -
 Classified Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$0
 Instructional Assistant - Special Needs - Classified
 Salaries - 2000-2999 Classified Salaries - LCFF S & C:
 \$0
 Instructional Assistant - Special Needs - Classified
 Benefits - 3000-3999 Employee Benefits - LCFF S &
 C: \$0
 GATE, MESA, Mock Trial, Pentathlon, Decathlon
 Support - Certificated Hourly/Extra Duty - Salaries -
 1000-1999 Certificated Salaries - LCFF S & C:
 \$127,464
 GATE, MESA, Mock Trial, Pentathlon, Decathlon
 Support - Certificated Hourly/Extra Duty - Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$22,536
 Decathlon, Pentathlon and Science Fair Registration -
 5000-5999 Services and Other Operating Expenses -
 LCFF S & C: \$11,565
 3618 - 4000-4999 Books and Supplies - LCFF S & C:
 \$11,566
 High School Programs Coordinator - Certificated
 Salaries - 1000-1999 Certificated Salaries - LCFF S &
 C: \$110,912
 High School Programs Coordinator - Certificated
 Benefits - 3000-3999 Employee Benefits - LCFF S &
 C: \$26,680
 GATE testing and scoring - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$61,663
 GATE workshops - Services and Other Operating
 Expense - 5000-5999 Services and Other Operating
 Expenses - LCFF S & C: \$91,280
 International Baccalaureate (IB) program support -
 Certificated Salaries - 1000-1999 Certificated Salaries -
 LCFF S & C: \$62,149
 International Baccalaureate (IB) program support -
 Certificated Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$10,987
 International Baccalaureate (IB) program - Services and
 Other Operating Expenses - 5000-5999 Services and
 Other Operating Expenses - LCFF S & C: \$93,387
 International Baccalaureate (IB) Program Diplomas -
 Materials and Supplies - 4000-4999 Books and Supplies

	Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$11,000 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000 High School Graduations - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$18,000 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000 Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$323,417 Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000	- LCFF S & C: \$6,440 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 High School Graduations - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$67,250 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,843 Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$323,417 Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
Actions/Services	PLANNED Interventions will be provided to ensure that students graduate from high school.	ACTUAL interventions were provided for our secondary students to successfully complete the school year. School counselors monitored our students progressed and referred our students to attend interventions.
Expenditures	BUDGETED High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$416,869 High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$73,703 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$220,000 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$38,896 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$140,000 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$24,752	ESTIMATED ACTUAL High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$416,869 High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$73,703 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$220,000 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$38,896 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$509,857 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$90,143
Actions/Services	PLANNED Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	ACTUAL To ensure that our students stayed connected and engaged during the school year they had the opportunity to participate in athletics programs.
Expenditures	BUDGETED Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$100,000 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$17,680 Athletics Funding Support - Classified Hourly/Extra	ESTIMATED ACTUAL Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$77,634 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$9,722 Athletics Funding Support - Classified Hourly/Extra

	Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$165,049 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$41,576 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$285,000	Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$127,730 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$26,936 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$291,915
Actions/Services	PLANNED Students will be monitored by sub-groups, to facilitate the review of unduplicated pupils performance as shown on SARC.	ACTUAL We provided services to our sub-groups in academic and social emotional areas based on the monitoring processes that measure their performance weakness and strength throughout the school year.
Expenditures	BUDGETED School Accountability Report Cards (SARC) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$16,716	ESTIMATED ACTUAL School Accountability Report Cards (SARC) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$16,716

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Guiding counselors throughout the 2016-2017 school year monitored and met with students and parents to ensure that students were in the track to graduate for college and career. The implementation of interventions throughout the school year provided support to assist students in obtaining a C or better in the course work enrolled. However, our Student with Disabilities are two performance levels below their peers, which continues to be a great need. In addition, we accessed services through Pepperdine University and developed an academic enrichment program entitled: Educational Achievement Guidance Learning Enrichment Services (EAGLES) for our Foster youth. The Eagles program provided foster students with personalized academic support services, case management services, and families received on-going academic parent workshops. Additionally, students toured different colleges and others were allowed to participate in a statewide Foster Youth Conferences.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	An Increase of graduation rate and academics scores but still remains a challenge for our schools and indicates a need to increase monitoring and support for students who are at risk with regard to school graduation rate and academics needs, especially for our subgroups.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were primarily due to a variety of programs were primarily due to staff extra duty salaries which, based on the particular employees specific positions significantly increased or decreased expenditures over original estimates.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As noted, our graduation rate increased and our dropout rate data is positive but the need to provide interventions for our Students with Disabilities is still a great need that we must address and support to increase their graduation rate.

Goal 7

Goal 6: 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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Course Completion (14-15 baseline data)
District	37.2%
Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%
Foster Youth	18.2%
Homeless	

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15)

ACTUAL

A-G Course Completion:

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	2015-2016 A-G Readiness	2016-2017 A-G Readiness (Projection)
District	32.7%	40%
Black or African America	22.7%	35%
Hispanic or Latino	33.3%	40%
Socioeconomically Disadvantaged	33.4%	39%
English Learners	10.4%	16%
Students with Disabilities	8.9%	21%
Pacific Islander		
Foster Youth	18.8%	6%
Homeless	12.5%	30%

SAT Completion (n, %)

The following chart indicates the 15-16 data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT 11th grade Completion (2015-2016)	SAT Completion % (2015-2016)	SAT 11th grade Completion (2016-2017)	SAT Completion % (2016-2017)

		baseline data)
District	705	38.76%
Black or African American	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

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.

Group	EAP Mathematics (2015)	Expected Results 2016
District	3%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%
Foster	0%	3%

District	933	82%	918	81%
Black or African American	56	81%	802	77%
Hispanic or Latino	813	87%	51	62%
Socioeconomically Disadvantaged	242(683 no res)			
English Learners				
Students with Disabilities				
Pacific Islander	1	100%	3	60%
Foster Youth				

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.

Group	EAP Mathematics (2015)	EAP Mathematics (2016)
District	3%	2%
Black or African American	0%	0%
Hispanic or Latino	3%	2%
Socioeconomically Disadvantaged	3%	2%
English Learners	0%	0%
Students with Disabilities	0%	1%
Foster	0%	Not listed

EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the

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.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Advanced Placement

Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher for 2015 is 62%. The estimated increase for the 2016 is 6% for a total of 66%.

term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	EAP ELA (2016)
District	11%	13%
Black or African American	0%	6%
Hispanic or Latino	11%	13%
Socioeconomically Disadvantaged	10%	12%
English Learners	0%	1%
Students with Disabilities	1%	1%
Foster	0%	Not listed

Advanced Placement

Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher for 2015 is 62%. The estimated increase for the 2016 is 6% for a total of 66%.

Lynwood High School: Summary 2015-2016

	Overall	AP Classes Taken	AP Exams Taken	AP Exams passed	Passing Rate %
District					
Hispanic/Latino	2050	1194	1255	297	23.6%
African American	175	39	31	1	.04%
Pacific Islander	2	4	4	0	0%
English Learner	375	56	22	10	45.4%
Students with Disabilities	210	11	13	2	15.3%

Socioeconomically Disadvantaged 2018	1153	1897	464	24.4	
Firebaugh High School: Summary 2015-16 AP Data					
	Overall	AP Classes Taken	AP Exams Taken	AP Exams passed	Passing Rate %
District					
Hispanic/Latino	50	158	191	86	45.0%
African American	49	1	1	1	100%
Pacific Islander	0	0	0	0	0%
English Learner	214	4	9	2	22.2%
Students with Disabilities	143	1	0	0	0%
Socioeconomically Disadvantaged	1483	142	161	77	47.8%

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

Actions/Services	PLANNED 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.	ACTUAL Variety of courses were offered to student such as but not limited to; Microsoft IT, PLTW Comp Sci Soft Eng, AP English, Ap Biology, AP Chemistry, Spanish IB, Chinese Mandarin IB, and AP Psychology.
Expenditures	BUDGETED Project Lead the Way (Middle Schools) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$38,200 Secondary Schools: AVID program - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$43,700	ESTIMATED ACTUAL Project Lead the Way (Middle Schools) - Services and Other Operating Expenses - 4000-4999 Books and Supplies - Other Local Revenues: \$64,967 Secondary Schools: AVID program - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$43,708
Actions/Services	PLANNED 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	ACTUAL Counselors were trained in the Linked Learning approach to expand career exploration activities, the use of personal planning tools such as Noviance.
Expenditures	BUDGETED College Career Center Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$59,660 College Career Center Technician - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,969 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$76,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$69,000 Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$82,300 Black Teen Summit - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000	ESTIMATED ACTUAL College Career Center Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$61,120 College Career Center Technician - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$29,266 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$76,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$66,659 Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$81,900 Black Teen Summit - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,311
Actions/Services	PLANNED 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.	ACTUAL A-G courses were added to expand CTE course offering, such as but not limited to: Biomedical Innovation, Engineering Design and development, Human Body System, Advance Drama, AP studio art; 3-Ddesign, and Culinary Art. In addition, departments are learning how to implement Linked Learning approach to develop cross curricular career pathways. Contracted services support Linked Learning training and the expansion of dual enrollment and industry certification.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Arts Coordinator - Certificated Salaries - 1000-1999
 Certificated Salaries - LCFF S & C: \$110,336
 Arts Coordinator - Certificated Benefits - 3000-3999
 Employee Benefits - LCFF S & C: \$26,865
 Band Equipment and Materials - 4000-4999 Books and
 Supplies - LCFF S & C: \$206,000
 Band Teachers - Certificated Salaries - 1000-1999
 Certificated Salaries - LCFF S & C: \$272,527
 Band Teachers - Certificated Benefits - 3000-3999
 Employee Benefits - LCFF S & C: \$82,000
 Band Tutors - 2000-2999 Classified Salaries - LCFF S
 & C: \$60,000
 Band Tutors - 3000-3999 Employee Benefits - LCFF S
 & C: \$20,000
 Band Room Improvements and Furnishings -
 4000-4999 Books and Supplies - LCFF S & C: \$85,000
 Elementary Film Academy - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$75,000
 Rock and Roll Academy - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$268,000
 Art - Books and Supplies - 4000-4999 Books and
 Supplies - LCFF S & C: \$100,000
 Drama program -Services and Other Operating
 Expenses - 5000-5999 Services and Other Operating
 Expenses - LCFF S & C: \$8,000
 Journalism - Services and Other Operating Expenses -
 5000-5999 Services and Other Operating Expenses -
 LCFF S & C: \$6,000
 Vista A-G Compliance HS AP -Certificated Salaries -
 1000-1999 Certificated Salaries - LCFF S & C: \$99,510
 Vista A-G Compliance HS AP -Certificated Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$32,425
 Elementary AVID (12 site Licenses) - 5000-5999
 Services and Other Operating Expenses - LCFF S & C:
 \$45,000
 Elementary AVID - Professional Development and
 Conferences - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$180,000
 Credit Recovery - Teacher Hourly/Extra Duty -
 Certificated Salaries - 1000-1999 Certificated Salaries -
 LCFF S & C: \$235,869 (repeated expenditure)
 Credit Recovery - Teacher Hourly/Extra Duty -
 Certificated Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$74,000 (repeated expenditure)
 College and Preparedness Activities - Services and
 Other Operating Expenses - 5000-5999 Services and
 Other Operating Expenses - LCFF S & C: \$360,000
 Project Lead the Way Expansion - Services and Other
 Operating Expense - 5000-5999 Services and Other
 Operating Expenses - Other Local Revenues: \$158,000
 Career and Technical Education (CTE) College Career
 Center - Certificated Salaries - 1000-1999 Certificated
 Salaries - LCFF S & C: \$755,617
 Career and Technical Education (CTE)College Career
 Center - Certificated Benefits - 3000-3999 Employee
 Benefits - LCFF S & C: \$200,138
 Career and Technical Education (CTE)- Classified
 Salaries - 2000-2999 Classified Salaries - LCFF S & C:
 \$117,773

Arts Coordinator - Certificated Salaries - 1000-1999
 Certificated Salaries - LCFF S & C: \$96,399
 Arts Coordinator - Certificated Benefits - 3000-3999
 Employee Benefits - LCFF S & C: \$27,672
 Band Equipment and Materials - 4000-4999 Books and
 Supplies - LCFF S & C: \$353,317
 Band Teachers - Certificated Salaries - 1000-1999
 Certificated Salaries - LCFF S & C: \$119,076
 Band Teachers - Certificated Benefits - 3000-3999
 Employee Benefits - LCFF S & C: \$37,947
 Band Tutors - 2000-2999 Classified Salaries - LCFF S
 & C: \$60,000
 Band Tutors - 3000-3999 Employee Benefits - LCFF S
 & C: \$20,000
 Band Room Improvements and Furnishings -
 4000-4999 Books and Supplies - LCFF S & C: \$61,000
 Elementary Film Academy - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$175,096
 Rock and Roll Academy - Services and Other
 Operating Expenses - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$100,000
 Art - Books and Supplies - 4000-4999 Books and
 Supplies - LCFF S & C: \$102,090
 Drama program -Services and Other Operating
 Expenses - 4000-4999 Books and Supplies - LCFF S &
 C: \$8,067
 Journalism - Services and Other Operating Expenses -
 4000-4999 Books and Supplies - LCFF S & C: \$4,965
 Vista A-G Compliance HS AP -Certificated Salaries -
 1000-1999 Certificated Salaries - LCFF S & C:
 \$106,427
 Vista A-G Compliance HS AP -Certificated Benefits -
 3000-3999 Employee Benefits - LCFF S & C: \$32,639
 Elementary AVID (12 site Licenses) - 5000-5999
 Services and Other Operating Expenses - LCFF S & C:
 \$63,850
 Elementary AVID - Professional Development and
 Conferences - 5000-5999 Services and Other
 Operating Expenses - LCFF S & C: \$97,068
 Credit Recovery - Teacher Hourly/Extra Duty -
 Certificated Salaries - 1000-1999 Certificated Salaries -
 LCFF S & C: \$235,869 (repeated expenditure)
 Credit Recovery - Teacher Hourly/Extra Duty -
 Certificated Benefits - 3000-3999 Employee Benefits -
 LCFF S & C: \$74,000
 College and Preparedness Activities - Services and
 Other Operating Expenses - 5000-5999 Services and
 Other Operating Expenses - LCFF S & C: \$966,133
 Project Lead the Way Expansion - Services and Other
 Operating Expense - 5000-5999 Services and Other
 Operating Expenses - Other Local Revenues: \$92,400
 Career and Technical Education (CTE) College Career
 Center - Certificated Salaries - 1000-1999 Certificated
 Salaries - LCFF S & C: \$188,353
 Career and Technical Education (CTE)College Career
 Center - Certificated Benefits - 3000-3999 Employee
 Benefits - LCFF S & C: \$28,298
 Career and Technical Education (CTE)- Classified
 Salaries - 2000-2999 Classified Salaries - LCFF S & C:
 \$85,218

	Career and Technical Education (CTE) - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$36,052 Career and Technical Education (CTE) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000 School Improvement Grant Contracted Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$200,000 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$96,600 PS Arts - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$136,000 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF S & C: \$55,000 Bridge Theatre Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$104,000 (repeated expenditure) Dance for all 5th Graders - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$116,000 Arts Festival - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$57,825	Career and Technical Education (CTE) - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$21,466 Career and Technical Education (CTE) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$818,616 School Improvement Grant Contracted Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000 PS Arts - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$130,100 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF S & C: \$55,000 Bridge Theatre Expansion to Middle Schools - LCFF S & C: \$104,000 (repeated expenditure) Dance for all 5th Graders - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$110,200 Arts Festival - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$30,586
Actions/Services	PLANNED 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.	ACTUAL For our AP/IB struggling students Bootcamp intervention was provided to ensure that they successfully completed the courses with a C or better.
Expenditures	BUDGETED AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$68,000	ESTIMATED ACTUAL AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$68,361

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	There are a couple of LCAP goals which are tied to the CTE pathways, including Goal 5 which is to ensure students graduate from high school and Goal 6: 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. LCAP funds have been allocated to ensure this goal is completed. There are funds allocated to expand CTE pathways and include career exploration activities such as the use of Naviance and paying for fees students need to receive industry certifications. Moreover, Linked Learning Pathways development activities with Connect-Ed and Center for Powerful Public schools are not only paid for with CTEIG funds but also with LCAP funds. Metrics for this goal include enrollment in CTE pathways and industry certifications and dual enrollment as well as college readiness indicators. CALAPs courses are also paid for through LCAP.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Award winning CTE recognition, the Golden Bell recognition and the AP District of the Year award. the many accolades our district received for the achievements to ensure that our student are college and career ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences in estimated actual and budgeted expenditures were primarily due to extra duty staff salary which, based on the particular employees reporting extra duty hours significantly increased or decreased expenditures over original estimates.

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

While our CTE programs were recognized, we still need to increase different CTE course offerings. Providing our students with a plethora of course offerings will exposed our students to other careers and possibilities to support goal 6.

Draft

Goal 8

Goal 7: Parent participation at school and district events will increase annually.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6

ANNUAL MEASURABLE OUTCOMES

EXPECTED

There was an average of 15 parents that participated in SSC meetings and an average of 13 parents that participated in ELAC meetings at all school sites. An average of 41% of parents/guardians attended Back to School Night. An average of 29% of parents/guardians attended Open House. An average of 80% of parents/guardians participated in Parent Conferences (Elementary school data). An average of 29 parent school representatives attended District Advisory Council (DAC) meetings and an average of 35 parent school representatives attended the District English Learner Advisory Committee (DELAC).

Expected Measurable Outcomes for the 16-17 school year will be an increase of 3% from the number of parents that attended site parent council meetings (SSC, ELAC) and district-level parent council meetings (DAC, DELAC) during the 15-16 school year. In addition, there will be a 3% increase in parent attendance to Open House, Parent-Teacher Conferences, and, Back-to-School Nights at the site level.

ACTUAL

For our DAAPC committee an average of 25 parents attended the Saturday Parent Workshops. We had an average of 320 students to attend and average of 30 parents that attend Parent Summit. In Addition, we hosted 12 workshops, 10 workshops on Saturday Parent Training. and 1 Parent Summit & 1 parent workshop in the summer program. The total of 12 this years of parent workshops.

Ongoing Parent Education Opportunities, over 40 Workshops will be delivered by the end of 2016-2017 school year, *not including those presented from other departments. As well as* Parent University "Families Committed to Success" May 6th 8:30-1:30 pm

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

Actions/Services	PLANNED Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	ACTUAL Numerous of parent training related to academic support, and navigating the school system were provided throughout the school year and to help our parents to stay engaged during our trainings our community Liaison, and interpreters played an important role.
Expenditures	BUDGETED School Community Liaison - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$304,376 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$199,746 Interpreter for parents of special education students - Services and Other Operating Expenses - 2000-2999 Classified Salaries - Other State Revenues: \$45,720 Interpreter for parents of special education students - Services and Other Operating Expenses - 3000-3999 Employee Benefits - Other State Revenues: \$17,553	ESTIMATED ACTUAL School Community Liaison - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: \$289,972 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: \$174,767 Interpreter for parents of special education students - Services and Other Operating Expenses - 2000-2999 Classified Salaries - Other State Revenues: \$42,925 Interpreter for parents of special education students - Services and Other Operating Expenses - 3000-3999 Employee Benefits - Other State Revenues: \$17,256
Actions/Services	PLANNED Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	ACTUAL We offered a back to school series that addressed navigating the school system with a focus on parent engagement, and how they could advocate for their child. Math series training was provided to help their children at home with the math common core. In Addition, provided workshops on student success with Thinking Maps to help parents to support their children with the ELA common Core, as well as many other series of workshops to engage our parents throughout the school year.
Expenditures	BUDGETED Parent Involvement Specialist - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$88,260 Parent Involvement Specialist - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,575 Conferences, parent workshops, & district trainings - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$180,000 Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,500 Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$120,000 Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000	ESTIMATED ACTUAL Parent Involvement Specialist - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$88,260 Parent Involvement Specialist - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,311 Conferences, parent workshops, & district trainings - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$163,135 Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,500 Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$121,027 Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$490

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were implemented to provide parents and family members with multiple opportunities to attend various workshops that were offered throughout the year. Input was gathered in various ways such as Parent needs assessment completed via district councils, evaluations completed during workshops, as well as on going input provided by various committees. Thus, parents priorities were acknowledged to offer on going workshops, which were developed and presented within our own district staff. In Addition, we held a one day Parent University which offered various topics to address our parents priorities. Such as but not limited to, Study Skills for Academic Success, Road to Success, A-G Graduation Requirements, Making the College Dream Happen: Financial Aide, and Internet Safety for Kids and Families.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Parent participation was consistent while some topics showed an increase in participation because the topics that were offered were directly related to what the parents had provided as an interest for workshops. In addition to parents participating in the workshops, they were also trained to be presenters to present different topics.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Material differences in estimated actual and budgeted expenditures were primarily due to parent workshops. The workshops were primarily presented by staff which, based on extra duty hours significantly increased or decreased expenditures over original estimates.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	While parents participation and engagement at workshops was consistent throughout the school year, the increase of different topic workshops is a need to provide parents many opportunities to attend workshops. Further analysis of parents and stakeholders inputs indicates that there is a great need on addressing our Special Education population.

Stakeholder Engagement

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

All stakeholders (e.g., parents and pupils, including parents of unduplicated pupils; community members; local bargaining units; LEA personnel; foster youth stakeholders; English learner representatives) have been engaged and involved in developing, reviewing, and supporting the implementation of the LCAP. Present at our meetings were students, parents, and bargaining unit members. The following chart indicates the timeline of events associated with the formal input process:

Date	Type of Meeting	Purpose of the meeting
November 4, 2016	LCAP Stakeholder Committee Meeting #1	Agenda includes: Local Control Funding Formula (LCFF) Overview LCAP and LUSD Strategic Plan Overview LCAP Actions/Services LCAP Community Survey Input
January 26, 2017	LCAP Stakeholder Committee Meeting #2	Agenda items includes: Overview of LCAP Overview of LCFF and Expenditures to date by Goal LCAP Data Presentations by Goal LCAP Stakeholder Input
February 10, 2017	LCAP Stakeholder Committee Meeting #3	Agenda items include: LCAP Data Presentations by Goal LCAP Stakeholder Input
March 17	LCAP presentation to CAC	LCAP process was discussed, and feedback obtained
March 24, 2017	LCAP Stakeholder Committee Meeting #4	Agenda items include: LCAP Data Presentations by Goal LCAP Stakeholder Input
April 05 2017	LCAP Stakeholder Committee Meeting	Agenda items include: LCAP Data Presentations by Goal LCAP Stakeholder Input
April 27, 2017	Parent Advisory Council (PAC) - Migrant Education	A meeting was held with the parents from the PAC in order to obtain input and feedback on the draft LCAP
May 11, 2017	LCAP presentation to DELAC	LCAP process was discussed, and feedback obtained
May 24, 2017	LCAP Stakeholder Committee Meeting #5	LCAP Survey and input priorities
May 31, 2017	LCAP presentation to DAC	LCAP process was discussed, and feedback obtained

June 06, 2017	LCAP Annual Update Public Hearing	The LCAP Annual Update presented to the Board in an announced Public Hearing.
June 27, 2017	LCAP Annual Update submission for Board approval	LCAP Annual Update and 2017-2020 plan submitted for Board approval.

In addition, a community LCAP survey was distributed as part of the input process allowing for a wider net in reaching out for input. The LCAP survey was provided in Spanish and English to allow for input from all stakeholders. The results from this survey were presented to the LCAP Stakeholder group to serve as a data point in discussions regarding the implementation of the Services and Actions within each LCAP goal. During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. This information was captured via charts that were shared with the group. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the new LCAP.

Both quantitative and qualitative data and metrics have been made available to stakeholders during the LCAP Stakeholder meetings and other meetings throughout the school year (i.e. Administrative retreat, site-level parent meeting, district-level parent meetings, newsletters, focus groups, specialized committee meetings) in order to inform the goal-setting process. These data/metrics have been made available in formal presentations, charts, documents, newsletters. In addition, the LCAP was presented to both the District Advisory Council (DAC) on May 4, 2017 and the District English Learner Advisory Council (DELAC) on May 11, 2017 for input.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Impact on LCAP:

The following changes were made in the LCAP prior to adoption as a result of both written comments and other feedback received through the District's engagement process:

Goals 1a and 1b: ELA and Math Achievement Dedicate resources to support secondary Coaches Expand intervention options and allow for more site flexibility with services, i.e. small group tutoring, before and after school support Increased resources in technology, software, and professional development Increase staffing and enrichment for truancy center, AdvancedPath, and Pathways Independent Studies

Goal 2: English Learner (EL) Achievement

Goal 3: Highly qualified teachers and personnel Maintain CSR (Consider expanding to TK) Develop partnerships with local universities for STEM support, including professional development aligned to NGSS Professional Development in classroom management Minimize combination classes by providing additional teachers Training for substitute teachers

Goal 4: Learning Environments and Technology Develop partnerships with local universities for STEM support, including professional development aligned to NGSS Increase professional development for Classroom management Increase professional development for advanced courses, including AP and IB Partner with local universities to train core teachers in the areas of writing Increase support for PBIS Increase support for mentoring programs that address social and emotional needs of students Digital Literacy Coaches Coordinator of EdTech, Research & Evaluation Mobile Computer Labs Expansion Audio/Visual Equipment Expansion Managed Network and Phone Services Assessment and Data Warehouse Student Information System Cloud Security (Google Apps) Social Media Awareness Training Student Keyboarding Program EdTech Professional Development Educational Support Software (Library, Microsoft) Data Quality and Assurance Software District Office Technology Upgrades (not Board Room) Server Upgrades Tech Refresh (sites and district) PBIS Student Tracking Software and Equipment

Goal 5: High School Graduation Increase services for Cultural proficiency throughout the district Expand services for SAT/ACT prep Expand services dedicated to increasing student outcomes for African American Males and EL populations Improve monitoring of student outcomes by subgroups and grade levels

Goal 6: Career College (A-G) Professional development for expanding Pathways for all students Expanding Career Technical Education (CTE) options for students Increase professional development in CTE Dedicate resources to develop alumni database and increase communication

Goal 7: Parent Involvement The following specific actions were taken to consult with pupils: student representation from both high schools during the Stakeholder meetings and LCAP survey input. Two-thousand eight hundred students provide their input via the LCAP survey. The Stakeholder involvement has been continued and supported throughout the year by ensuring that goals and progress monitoring activities are incorporated throughout all district meetings. Some of these meetings include; but are not limited to: Principal meetings, Instructional Leads meetings, Testing Assistant meetings, Data Integrity meetings, District-level and site-level parent councils, S P S A development meetings, Strategic Planning

Committee meetings, and Data Reflection Sessions (DRS) meetings. The involvement of these stakeholders has improved outcomes for pupils, including unduplicated pupils, related to the state priorities in the following areas: technology enhancements throughout the district, strategic academic interventions for all students, district-wide events, such as: Parent University, Arts Festival, Athletics Program support, Teen Summit, Professional Development, and, Parent Workshops. The L C A P goals are aligned to all site S P S A s, District Strategic Plan, and, Local Education Agency Plan (LEAP) ensuring consistency and integration of programs for all students, including unduplicated pupils, with a focus on the state priorities.

Annual Updates:

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

LCAP Goal 1a:

District Benchmarks - English Language Arts (K-12)

Group	District Benchmark ELA 2016	District Benchmark ELA 2017	Expected Annual Measurable Outcome	Results
District				
Black or African American				
English Learner				
Student with Disability				

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2016
District	32%
Black or African American	23%
Hispanic or Latino	32%
Socioeconomically Disadvantaged	32%
English Learner	6%
Student with Disability	6%
Pacific Islander	25%
Foster Youth	

LCAP Goal 1b:

District Benchmarks - Math (K-12)

Group	District Benchmark Math 2016	District Benchmark Math 2017	Expected Annual Measurable Outcome	Results
District				
Black or African American				
English Learner				
Student with Disability				

Group	SBAC Math 2016
District	20%
Black or African American	9%
Hispanic or Latino	21%
Socioeconomically Disadvantaged	20%
English Learner	7%
Student with Disability	5%
Pacific Islander	25%
Foster youth	

Goal 2: EL Achievement (K-12)

Metric	2016	Expected Measurable Outcomes for 2017
Title III Report AMAO2 (attaining English Proficiency - less than 5 years)	57.8%	57.8%
Title III Report AMAO2 (attaining English Proficiency - 5 years or more) (14-15 Final Data)	42.2%	42.2%
Reclassification	8.4%	17.6%

Goal 3: 100% Teacher qualifications (including inexperienced teachers, principals, and school leaders; teachers teaching with emergency or provisional credentials; teachers teaching out-of-field) ESEA section 1111(h)(1)(C)(ix): 0 Misassignments, Williams Monitoring report

Goal 5: HS Graduation

Group	2015	2016	Expected Measurable Outcome for 2016	Results
District	83%	89.6%	+3%	+6.6%
Black or African American	81%	89.1%	+3%	+8.1%
Hispanic or Latino	84%	89.9%	+3%	+5.9
Socioeconomically Disadvantaged	80%	90.1%	+3%	+10.1%
English Learners	66%	83.1%	+3%	+17.1
Students with Disabilities	76%	72.7%	+3%	-3.3%

Goal 6: Career College (A-G)

Group	2015	2016	Expected Measurable Outcomes for 2016	Results
District	41.4%	34.7%	+3%	-6.7
Black or African American	24.6%	24.6%	+3%	0
Hispanic or Latino	42.5%	35.2%	+3%	-7.3
Socioeconomically Disadvantaged	38.2	35.4%	+3%	-2.8
English Learners	9.7%	11.7%	+3%	+2
Student with Disability		10.6%	+3%	

Youth Truth Summary Data:

High School/Middle School Questions

LUSD

School Nationally

In order to receive a good grade, they have to work hard in their math class	76%	79%
The work that they do for their math class makes them really think	66%	73%
They can tell that their math teacher understands the subject that he/ she is teaching	71%	74%
Their math teacher gives them assignments that help them to better understand the subject	62%	67%

In order to receive a good grade, they have to work hard in their class	80%	79%
The work that they do for their English class makes them really think	62%	68%
They can tell that their English teacher understands the subject that he/she is teaching	74%	78%
Their English teacher gives them assignments that help them to better understand the subject	63%	64%

Their school's employees are committed to the success of their school	64%	78%
Their school is respectful of different races, ethnicities, genders, and backgrounds	79%	75%
Their school communicates a clear direction for the future	58%	47%

Discipline in this school is fair	24%	33%
Information about school policies is disseminated to staff clearly	64%	52%
Their school sets high expectations for students	47%	49%
They feel informed about important decisions regarding their school	49%	45%
Their school is managed effectively	51%	54%
Their school's policies are administered fairly and consistently	37%	40%
Their school creates a positive work environment	52%	65%
Their school runs smoothly	46%	58%

Proportion of Positive Ratings

Student Engagement	56%	61%
Academic Rigor	60%	65%
Relationships with Teachers	30%	43%

Relationship with Peers	39%	48%
School Culture	22%	31%
College and Career Readiness	38%	42%

Proportion of Positive Ratings

Their school has helped them develop the skills and knowledge they will need for college level classes	51%	57%
Their school has helped them understand the steps they need to take in order to apply to college	52%	52%
Their school has helped them figure out which careers match their interests and abilities	36%	44%
Their school has helped them understand the steps they need to take in order to have the career they want	45%	47%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☐ Modified	☒ Unchanged
Goal 1	Goal 1a: 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	☒	1	☒	2	☒	3	☒	4	☒	5	☒	6	☒	7	☒	8
COE	☐		☐													
LOCAL	LEA Plan Goal 1, Strategic Plan Strategy 1															

Identified Need:

As noted in the California Dashboard indicator for our African Americans and Student with Disability achievement gap in mathematics, they are two performance level below their counterparts.

This goal area covers all of the state priorities due to the multiple implications that this data set has on student achievement. For example, English language arts relates to providing a solid foundation (and thus a basic service) that all students deserve. With the onset of the new standards (Priority 2), students need access to the new English language arts standards. In addition, 2016-2017 school year we piloted the new ELA to adopt for the 2017-2018 school year. Course access (Priority 7) provides our students with rigorous courses of instruction at the elementary, middle, and high school level based on our district's instructional design model which has foundations in ensuring that students are engaged in effective equitable learning environments (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes in English language arts as evident through district common assessments and SBAC. School Climate (Priority 6) also ensures that positive learning environments are in place in order to ensure effective instruction for English language arts (English). Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District Common Assessment data in English Language Arts is routinely shared at the various parent advisory councils. Since LUSD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA:Percentage of students that meet/exceed standards (CAASPP report)	28.8% District	32.3% District		
	24.4% Black or African American	28% Black or African American	39.1% District	45.2% District
	29.2% Hispanic or Latino	32.7% Hispanic or Latino	35.2% Black or African American	41.7% Black or African American
	14.7% Socioeconomically Disadvantaged	18.3% Socioeconomically Disadvantage	39.4% Hispanic or Latino	45.5% Hispanic or Latino
	3.8 English Learners	8.5% English Learners	26.5% Socioeconomically Disadvantage	33.9% Socioeconomically Disadvantage
	5.4% Students with Disabilities	10% Students with Disabilities	17.7% English Learners	25.9% English Learners
			19% Students with Disabilities	27.1% Students with Disabilities

English Learners expected annual measurable outcomes	57.8% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 42.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 20.10%Reclassification Rate	62% Title III 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	65.8% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 53.4% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 35.3%Reclassification Rate	69.2% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 58.1% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 41.8%Reclassification Rate
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PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning		

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$173,378	Amount	\$173,378	Amount	\$173,378
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches K-6 Salaries	Budget Reference	Certificated Salaries; Instructional Coaches K-6 Salaries	Budget Reference	Certificated Salaries; Instructional Coaches K-6 Salaries
Amount	\$47,847	Amount	\$47,847	Amount	\$47,847
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Coaches K-6 Benefits	Budget Reference	Employee Benefits; Instructional Coaches K-6 Benefits	Budget Reference	Employee Benefits; Instructional Coaches K-6 Benefits
Amount	\$460	Amount	\$460	Amount	\$460
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Services and Other Operating
Expenses;
Teacher Professional Development

Budget
Reference

Services and Other Operating
Expenses;
Teacher Professional Development

Budget
Reference

Services and Other Operating
Expenses;
Teacher Professional
Development

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Action **2**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.		

BUDGET EXPENDITURES

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

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLTL)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$382,500	Amount	\$382,500	Amount	\$382,500
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher Salaries - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher Salaries - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher Salaries - Hourly/Extra Duty.
Amount	\$127,500	Amount	\$127,500	Amount	\$127,500
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated Benefits \$125,000	Budget Reference	Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated Benefits \$125,000	Budget Reference	Employee Benefits; Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$86,700	Amount	\$86,700	Amount	\$86,700
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty.
Amount	\$15,300	Amount	\$15,300	Amount	\$15,300
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty	Budget Reference	Employee Benefits; English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty	Budget Reference	Employee Benefits; English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Redesignated Fluent English Proficient (RFEP) students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.		

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning and ELA adoption and supplemental materials.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$736,294	Amount	\$736,294	Amount	\$736,294
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries	Budget Reference	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries	Budget Reference	Classified Salaries; Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries
Amount	\$356,742	Amount	\$356,742	Amount	\$356,742
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Library Media Assistants - Classified Benefits	Budget Reference	Employee Benefits; Library Media Assistants - Classified Benefits	Budget Reference	Employee Benefits; Library Media Assistants - Classified Benefits
Amount	\$90,025	Amount	\$90,025	Amount	\$90,025
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries
Amount	\$29,810	Amount	\$29,810	Amount	\$29,810
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits
Amount	\$1,342,843	Amount	\$1,342,843	Amount	\$1,342,843
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Common Core Instructional Materials and LEA Adoption	Budget Reference	Books and Supplies; Common Core Instructional Materials and LEA Adoption	Budget Reference	Books and Supplies; Common Core Instructional Materials and LEA Adoption

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Interventions will be provided for all students. (Interventions can occur before, during, and/or afterschool depending on the type of service being provided (i.e. academic or social services). Revision to this statement was made based upon LACOE feedback.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$201,888	Amount	\$201,888	Amount	\$201,888
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty	Budget Reference	Certificated Salaries; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty	Budget Reference	Certificated Salaries; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty
Amount	\$39,419	Amount	\$39,419	Amount	\$39,419
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty	Budget Reference	Employee Benefits; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty	Budget Reference	Employee Benefits; Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty
Amount	\$17,532	Amount	\$17,532	Amount	\$17,532
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Extended Day Intervention- Instructional Lead Certificated Salaries	Budget Reference	Certificated Salaries; Extended Day Intervention- Instructional Lead Certificated Salaries	Budget Reference	Certificated Salaries; Extended Day Intervention- Instructional Lead Certificated Salaries
Amount	\$3,420	Amount	\$3,420	Amount	\$3,420
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Extended Day Intervention- Instructional Lead Certificated Salaries	Budget Reference	Employee Benefits; Extended Day Intervention- Instructional Lead Certificated Salaries	Budget Reference	Employee Benefits; Extended Day Intervention- Instructional Lead Certificated Salaries
Amount	\$24,402	Amount	\$24,402	Amount	\$24,402
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional materials - Extended Day	Budget Reference	Books and Supplies; Instructional materials - Extended Day	Budget Reference	Books and Supplies; Instructional materials - Extended Day
Amount	\$303,500	Amount	\$303,500	Amount	\$303,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary.	Budget Reference	Certificated Salaries; Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary.	Budget Reference	Certificated Salaries; Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary.
Amount	\$59,274	Amount	\$59,274	Amount	\$59,274
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Elementary Summer Bridge Academy - Certificated Benefits	Budget Reference	Employee Benefits; Elementary Summer Bridge Academy - Certificated Benefits	Budget Reference	Employee Benefits; Elementary Summer Bridge Academy - Certificated Benefits
Amount	\$441,389	Amount	\$441,389	Amount	\$441,389
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries.	Budget Reference	Certificated Salaries; Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries.	Budget Reference	Certificated Salaries; Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries.
Amount	\$144,988	Amount	\$144,988	Amount	\$144,988
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits	Budget Reference	Employee Benefits; Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits	Budget Reference	Employee Benefits; Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits

Amount	\$118,444	Amount	\$118,444	Amount	\$118,444
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Case Managers - Classified Salaries	Budget Reference	Classified Salaries; Case Managers - Classified Salaries	Budget Reference	Classified Salaries; Case Managers - Classified Salaries
Amount	\$48,777	Amount	\$48,777	Amount	\$48,777
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Case Managers - Classified Benefits	Budget Reference	Employee Benefits; Case Managers - Classified Benefits	Budget Reference	Employee Benefits; Case Managers - Classified Benefits
Amount	\$288,000	Amount	\$288,000	Amount	\$288,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Bridge Theater -EL intervention support - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Bridge Theater -EL intervention support - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Bridge Theater -EL intervention support - Services and Other Operating Expenses
Amount	\$48,762	Amount	\$48,762	Amount	\$48,762
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Summer Bridge Academy Class. Salaries	Budget Reference	Classified Salaries; Summer Bridge Academy Class. Salaries	Budget Reference	Classified Salaries; Summer Bridge Academy Class. Salaries
Amount	\$13,083	Amount	\$13,083	Amount	\$13,083
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Summer Bridge Academy - Class. Benefits	Budget Reference	Employee Benefits; Summer Bridge Academy - Class. Benefits	Budget Reference	Employee Benefits; Summer Bridge Academy - Class. Benefits
Amount	\$741,426	Amount	\$741,426	Amount	\$741,426
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Bridge - Elementary - Services	Budget Reference	Services and Other Operating Expenses; Summer Bridge - Elementary - Services	Budget Reference	Services and Other Operating Expenses; Summer Bridge - Elementary - Services
Amount	\$160,000	Amount	\$160,000	Amount	\$160,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Assistant Director of Special Education - Salaries	Budget Reference	Certificated Salaries; Assistant Director of Special Education - Salaries	Budget Reference	Certificated Salaries; Assistant Director of Special Education - Salaries
Amount	\$39,748	Amount	\$39,748	Amount	\$39,748
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits;
Assistant Director of Special
Education - Benefits

Budget
Reference

Employee Benefits;
Assistant Director of Special
Education - Benefits

Budget
Reference

Employee Benefits;
Assistant Director of Special
Education - Benefits

Draft

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan Goal 1, Strategic Plan Strategy 1

Identified Need:

As noted in the California Dashboard indicator for our African Americans and Student with Disability achievement gap in mathematics they are two performance level below their counterparts.

This goal area encompasses all of the state priorities due to the multiple implications that this data set has on student achievement. For example, mathematics relates to providing a solid foundation and thus a Basic Service (Priority 1) that all students deserve. With the onset of the new standards (Priority 2), students need access to the new mathematics standards. Course Access (Priority 7) provides our students with rigorous courses of instruction at the elementary, middle, and high school level based on our district's instructional design model which has foundations in ensuring that students are engaged in effective equitable learning environments (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes in mathematics as evident through district common assessments and SBAC. School Climate (Priority 6) also ensures that positive learning environments are in place in order to ensure effective instruction for mathematics. Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District Common Assessment data in mathematics is routinely shared at the various parent advisory councils. Since L USD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$173,378	\$173,378	\$173,378
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Instructional Coaches (K-6)- Certificated Salaries	Certificated Salaries; Instructional Coaches (K-6)- Certificated Salaries	Certificated Salaries; Instructional Coaches (K-6)- Certificated Salaries
Amount	Amount	Amount
\$47,847	\$47,847	\$47,847
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Employee Benefits; Instructional Coaches (K-6) - Certificated Benefits	Employee Benefits; Instructional Coaches (K-6) - Certificated Benefits	Employee Benefits; Instructional Coaches (K-6) - Certificated Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Diagnostic system to ensure on-going progress monitoring in mathematics.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$66,152	\$66,152	\$66,152
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses	Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses	Services and Other Operating Expenses; ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will be provided with 21st Century Learning through instruction with supplemental materials to support California Common Core State Standards.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$173,378	Amount	\$173,378	Amount	\$173,378
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches K-6 - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches K-6 - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches K-6 - Certificated Salaries
Amount	\$47,847	Amount	\$47,847	Amount	\$47,847
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Coaches K-6- Certificated Benefits	Budget Reference	Employee Benefits; Instructional Coaches K-6- Certificated Benefits	Budget Reference	Employee Benefits; Instructional Coaches K-6- Certificated Benefits
Amount	\$66,152	Amount	\$66,152	Amount	\$66,152
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; ADAM K-7 Math Diagnostic (DORA)	Budget Reference	Services and Other Operating Expenses; ADAM K-7 Math Diagnostic (DORA)	Budget Reference	Services and Other Operating Expenses; ADAM K-7 Math Diagnostic (DORA)

Amount	\$4,950	Amount	\$4,950	Amount	\$4,950
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Consultant - MESA Program	Budget Reference	Services and Other Operating Expenses; Consultant - MESA Program	Budget Reference	Services and Other Operating Expenses; Consultant - MESA Program
Amount	\$682,574	Amount	\$682,574	Amount	\$682,574
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time.	Budget Reference	Books and Supplies; Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time.	Budget Reference	Books and Supplies; Common Core - additional common core Instructional Materials (i.e consumables and hands realia) to support the Math adoption, and extended learning time.
Amount	\$90,025	Amount	\$90,025	Amount	\$90,025
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches to support the Common Core State Standards - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches to support the Common Core State Standards - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches to support the Common Core State Standards - Certificated Salaries
Amount	\$29,810	Amount	\$29,810	Amount	\$29,810
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Coaches to support the Common Core State Standards - Benefits	Budget Reference	Employee Benefits; Instructional Coaches to support the Common Core State Standards - Benefits	Budget Reference	Employee Benefits; Instructional Coaches to support the Common Core State Standards - Benefits
Amount	\$25,786	Amount	\$25,786	Amount	\$25,786
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; SBAC Support Substitutes - Certificated Salaries	Budget Reference	Certificated Salaries; SBAC Support Substitutes - Certificated Salaries	Budget Reference	Certificated Salaries; SBAC Support Substitutes - Certificated Salaries
Amount	\$5,036	Amount	\$5,036	Amount	\$5,036
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; SBAC Support Substitutes - Certificated Benefits	Budget Reference	Employee Benefits; SBAC Support Substitutes - Certificated Benefits	Budget Reference	Employee Benefits; SBAC Support Substitutes - Certificated Benefits
Amount	\$260,067	Amount	\$260,067	Amount	\$260,067
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Network Computer Specialists (5 FTE) - Classified Salaries	Budget Reference	Classified Salaries; Network Computer Specialists (5 FTE) - Classified Salaries	Budget Reference	Classified Salaries; Network Computer Specialists (5 FTE) - Classified Salaries

Amount	\$106,266	Amount	\$106,266	Amount	\$106,266
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Network Computer Specialists (5 FTE)- Classified Benefits	Budget Reference	Employee Benefits; Network Computer Specialists (5 FTE)- Classified Benefits	Budget Reference	Employee Benefits; Network Computer Specialists (5 FTE)- Classified Benefits
Amount	\$261,164	Amount	\$261,164	Amount	\$261,164
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches (Technology) - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches (Technology) - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Coaches (Technology) - Certificated Salaries
Amount	\$77,135	Amount	\$77,135	Amount	\$77,135
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Coaches (Technology) - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Coaches (Technology) - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Coaches (Technology) - Certificated Benefits
Amount	\$175,000	Amount	\$175,000	Amount	\$175,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; SBAC Support Materials and Supplies	Budget Reference	Books and Supplies; SBAC Support Materials and Supplies	Budget Reference	Books and Supplies; SBAC Support Materials and Supplies
Amount	\$39,940	Amount	\$39,940	Amount	\$39,940
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Data Analyst (1 FTE) - Class. Salaries	Budget Reference	Classified Salaries; Data Analyst (1 FTE) - Class. Salaries	Budget Reference	Classified Salaries; Data Analyst (1 FTE) - Class. Salaries
Amount	\$18,792	Amount	\$18,792	Amount	\$18,792
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Data Analyst (1 FTE) - Class. Benefits	Budget Reference	Employee Benefits; Data Analyst (1 FTE) - Class. Benefits	Budget Reference	Employee Benefits; Data Analyst (1 FTE) - Class. Benefits

Action **4**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will be provided with additional staff to provide interventions to ensure that they obtain proficiency and above.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$445,407	\$445,407	\$445,407
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Resource Specialists - Certificated Salaries	Certificated Salaries; Resource Specialists - Certificated Salaries	Certificated Salaries; Resource Specialists - Certificated Salaries
Amount	Amount	Amount
\$131,394	\$131,394	\$131,394
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Employee Benefits; Resource Specialists - Certificated Benefits	Employee Benefits; Resource Specialists - Certificated Benefits	Employee Benefits; Resource Specialists - Certificated Benefits

Goal 3

Goal 2: 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

Identified Need:

Reclassification data results for 2016 indicated that 8.4% of the students were reclassified a decreased of 5% from the 2015 school year. This rate represents a decrease in reclassification rates for the District. Therefore, English learners need continued support to ensure they are reclassified at higher rate. English learners need daily English Language Development (ELD) instruction for a minimum of 45 minutes daily emphasizing reading and writing skills, in addition to After-school Intervention, in order to increase the percentage of reclassification as required by the ELPAC criteria.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners expected annual measurable outcomes	57.8% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 42.2% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 8.4%Reclassification Rate	62% Title III 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) 17.6%Reclassification Rate	65.8% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 53.4% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 25.8%Reclassification Rate	69.2% Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) 58.1% Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) 33.2%Reclassification Rate

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$102,000	Amount	\$102,000	Amount	\$102,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salary - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salary - Hourly/Extra Duty.	Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salary - Hourly/Extra Duty.
Amount	\$20,400	Amount	\$20,400	Amount	\$20,400
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Employee Benefits; English Learner Intervention - Teacher - Hourly/Extra Duty Benefits.	Budget Reference	Employee Benefits; English Learner Intervention - Teacher - Hourly/Extra Duty Benefits.	Budget Reference	Employee Benefits; English Learner Intervention - Teacher - Hourly/Extra Duty Benefits.
Amount	\$1,983	Amount	\$1,983	Amount	\$1,983
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salaries	Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salaries	Budget Reference	Certificated Salaries; English Learner Intervention - Teacher Salaries
Amount	\$387	Amount	\$387	Amount	\$387
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; English Learner Intervention - Teachers Benefits	Budget Reference	Employee Benefits; English Learner Intervention - Teachers Benefits	Budget Reference	Employee Benefits; English Learner Intervention - Teachers Benefits

Draft

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A dual immersion program will be initiated 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.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Dual Immersion Materials and Supplies	Budget Reference	Books and Supplies; Dual Immersion Materials and Supplies	Budget Reference	Books and Supplies; Dual Immersion Materials and Supplies
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Dual Immersion - Subs Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Dual Immersion - Subs Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Dual Immersion - Subs Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries
Amount	\$195	Amount	\$195	Amount	\$195
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Dual Immersion - Subs Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Dual Immersion - Subs Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Dual Immersion - Subs Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Conferences - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Conferences - Services and Other Operating Expenses

Draft

Goal 4

Goal 3: All students will be taught by highly qualified teachers and personnel.

State and/or Local Priorities Addressed by this goal:

STATE
 ☒ 1
 ☐ 2
 ☐ 3
 ☐ 4
 ☐ 5
 ☐ 6
 ☐ 7
 ☐ 8

COE
 ☐ 9
 ☐ 10

LOCAL
 LEA Plan - Goal 3

Identified Need:

100% Teacher Highly qualified (including inexperienced teachers, principals, and school leaders; teachers teaching with emergency or provisional credentials; teachers teaching out-of-field)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fully credential and inappropriate assigned teachers	Need Current status			

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All	☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools	☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teachers and administrators will be hired in order to support the reduction of class sizes in K-3.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$43,000,000	\$43,000,000	\$43,000,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Certificated Teacher Salaries	Certificated Salaries; Certificated Teacher Salaries	Certificated Salaries; Certificated Teacher Salaries
Amount	Amount	Amount
\$12,602,400	\$12,602,400	\$12,602,400
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Employee Benefits; Certificated Teacher Benefits	Employee Benefits; Certificated Teacher Benefits	Employee Benefits; Certificated Teacher Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.								

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$3,562,359	Amount	\$3,562,359	Amount	\$3,562,359
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Certificated Teacher Salaries	Budget Reference	Certificated Salaries; Certificated Teacher Salaries	Budget Reference	Certificated Salaries; Certificated Teacher Salaries
Amount	\$1,062,365	Amount	\$1,062,365	Amount	\$1,062,365
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Teacher Benefits	Budget Reference	Employee Benefits; Certificated Teacher Benefits	Budget Reference	Employee Benefits; Certificated Teacher Benefits
Amount	\$306,180	Amount	\$306,180	Amount	\$306,180
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Elementary Assistant Principals	Budget Reference	Certificated Salaries; Elementary Assistant Principals	Budget Reference	Certificated Salaries; Elementary Assistant Principals
Amount	\$74,706	Amount	\$74,706	Amount	\$74,706
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Elementary Assistant Principals	Budget Reference	Employee Benefits; Elementary Assistant Principals	Budget Reference	Employee Benefits; Elementary Assistant Principals
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; K-6 Summer Program Year 3; Certificated Salaries	Budget Reference	Certificated Salaries; K-6 Summer Program Year 3; Certificated Salaries	Budget Reference	Certificated Salaries; K-6 Summer Program Year 3; Certificated Salaries
Amount	\$7,812	Amount	\$7,812	Amount	\$7,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; K-6 Summer Program Year 3	Budget Reference	Employee Benefits; K-6 Summer Program Year 3	Budget Reference	Employee Benefits; K-6 Summer Program Year 3
Amount	\$36,800	Amount	\$36,800	Amount	\$36,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; K-6 Summer Program Year 3; Classified Salaries	Budget Reference	Classified Salaries; K-6 Summer Program Year 3; Classified Salaries	Budget Reference	Classified Salaries; K-6 Summer Program Year 3; Classified Salaries
Amount	\$9,873	Amount	\$9,873	Amount	\$9,873
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; K-6 Summer Program Year 3; Classified Benefits	Budget Reference	Employee Benefits; K-6 Summer Program Year 3; Classified Benefits	Budget Reference	Employee Benefits; K-6 Summer Program Year 3; Classified Benefits
Amount	\$239,905	Amount	\$239,905	Amount	\$239,905
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Coordinator Salary - Certificated Salaries	Budget Reference	Certificated Salaries; Coordinator Salary - Certificated Salaries	Budget Reference	Certificated Salaries; Coordinator Salary - Certificated Salaries
Amount	\$66,065	Amount	\$66,065	Amount	\$66,065
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Coordinator Salary - Certificated Benefits	Budget Reference	Employee Benefits; Coordinator Salary - Certificated Benefits	Budget Reference	Employee Benefits; Coordinator Salary - Certificated Benefits
Amount	\$60,919	Amount	\$60,919	Amount	\$60,919
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Director - Instructional Services - Certificated Salary	Budget Reference	Certificated Salaries; Director - Instructional Services - Certificated Salary	Budget Reference	Certificated Salaries; Director - Instructional Services - Certificated Salary
Amount	\$18,398	Amount	\$18,398	Amount	\$18,398
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits;
Director - Instructional Services -
Certificated Benefits

Budget
Reference

Employee Benefits;
Director - Instructional Services -
Certificated Benefits

Budget
Reference

Employee Benefits;
Director - Instructional Services
- Certificated Benefits

Draft

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide key programs and staff to increase and improve services to benefit unduplicated pupils in the classrooms		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$364,043	Amount	\$364,043	Amount	\$364,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Administrators - Classified Salaries	Budget Reference	Classified Salaries; Administrators - Classified Salaries	Budget Reference	Classified Salaries; Administrators - Classified Salaries
Amount	\$97,679	Amount	\$97,679	Amount	\$97,679
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Administrators - Classified Benefits	Budget Reference	Employee Benefits; Administrators - Classified Benefits	Budget Reference	Employee Benefits; Administrators - Classified Benefits
Amount	\$424,008	Amount	\$424,008	Amount	\$424,008
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Testing Technicians and Assistants - Classified Salaries	Budget Reference	Classified Salaries; Testing Technicians and Assistants - Classified Salaries	Budget Reference	Classified Salaries; Testing Technicians and Assistants - Classified Salaries
Amount	\$245,577	Amount	\$245,577	Amount	\$245,577

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Testing Technicians and Assistants - Classified Benefits	Budget Reference	Employee Benefits; Testing Technicians and Assistants - Classified Benefits	Budget Reference	Employee Benefits; Testing Technicians and Assistants - Classified Benefits
Amount	\$75,769	Amount	\$75,769	Amount	\$75,769
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Administrator Planning and Training - Services and Other Operating Expenses
Amount	\$1,595,131	Amount	\$1,595,131	Amount	\$1,595,131
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Improvement Leads (school sites) - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Improvement Leads (school sites) - Certificated Salaries	Budget Reference	Certificated Salaries; Instructional Improvement Leads (school sites) - Certificated Salaries
Amount	\$451,512	Amount	\$451,512	Amount	\$451,512
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Improvement Leads (school sites) - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Improvement Leads (school sites) - Certificated Benefits	Budget Reference	Employee Benefits; Instructional Improvement Leads (school sites) - Certificated Benefits
Amount	\$660,893	Amount	\$660,893	Amount	\$660,893
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Tutors - Classified Salaries	Budget Reference	Classified Salaries; Tutors - Classified Salaries	Budget Reference	Classified Salaries; Tutors - Classified Salaries
Amount	\$74,680	Amount	\$74,680	Amount	\$74,680
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Tutors - Classified Benefits	Budget Reference	Employee Benefits; Tutors - Classified Benefits	Budget Reference	Employee Benefits; Tutors - Classified Benefits
Amount	\$27,000	Amount	\$27,000	Amount	\$27,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Teach for America professional development - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Teach for America professional development - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Teach for America professional development - Services and Other Operating Expenses
Amount	\$128,907	Amount	\$128,907	Amount	\$128,907
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Teacher substitutes to ensure effective coverage - Certificated Salaries	Budget Reference	Certificated Salaries; Teacher substitutes to ensure effective coverage - Certificated Salaries	Budget Reference	Certificated Salaries; Teacher substitutes to ensure effective coverage - Certificated Salaries
Amount	\$25,175	Amount	\$25,175	Amount	\$25,175
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Teacher substitutes to ensure effective coverage - Certificated Benefits.	Budget Reference	Employee Benefits; Teacher substitutes to ensure effective coverage - Certificated Benefits.	Budget Reference	Employee Benefits; Teacher substitutes to ensure effective coverage - Certificated Benefits.
Amount	\$155,484	Amount	\$155,484	Amount	\$155,484
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Accounting support - Classified Salaries	Budget Reference	Classified Salaries; Accounting support - Classified Salaries	Budget Reference	Classified Salaries; Accounting support - Classified Salaries
Amount	\$60,228	Amount	\$60,228	Amount	\$60,228
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Accounting support - Classified Benefits	Budget Reference	Employee Benefits; Accounting support - Classified Benefits	Budget Reference	Employee Benefits; Accounting support - Classified Benefits
Amount	\$56,623	Amount	\$56,623	Amount	\$56,623
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Office Manager - Classified Salaries	Budget Reference	Classified Salaries; Office Manager - Classified Salaries	Budget Reference	Classified Salaries; Office Manager - Classified Salaries
Amount	\$29,008	Amount	\$29,008	Amount	\$29,008
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Office Manager - Classified Benefits	Budget Reference	Employee Benefits; Office Manager - Classified Benefits	Budget Reference	Employee Benefits; Office Manager - Classified Benefits
Amount	\$132,667	Amount	\$132,667	Amount	\$132,667
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Site Secretaries' 12th month extension and support- Classified Salaries	Budget Reference	Classified Salaries; School Site Secretaries' 12th month extension and support- Classified Salaries	Budget Reference	Classified Salaries; School Site Secretaries' 12th month extension and support- Classified Salaries
Amount	\$38,851	Amount	\$38,851	Amount	\$38,851
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Site Secretaries' 12th month extension and support - Classified Benefits	Budget Reference	Employee Benefits; School Site Secretaries' 12th month extension and support - Classified Benefits	Budget Reference	Employee Benefits; School Site Secretaries' 12th month extension and support - Classified Benefits

Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Program Reconfiguration Support	Budget Reference	Services and Other Operating Expenses; Program Reconfiguration Support	Budget Reference	Services and Other Operating Expenses; Program Reconfiguration Support
Amount	\$66,721	Amount	\$66,721	Amount	\$66,721
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Attendance Accounting - Salaries	Budget Reference	Classified Salaries; Attendance Accounting - Salaries	Budget Reference	Classified Salaries; Attendance Accounting - Salaries
Amount	\$25,234	Amount	\$25,234	Amount	\$25,234
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Attendance Accounting - Benefits	Budget Reference	Employee Benefits; Attendance Accounting - Benefits	Budget Reference	Employee Benefits; Attendance Accounting - Benefits
Amount	\$5,301	Amount	\$5,301	Amount	\$5,301
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Attendance Accounting Equipment and Supplies	Budget Reference	Books and Supplies; Attendance Accounting Equipment and Supplies	Budget Reference	Books and Supplies; Attendance Accounting Equipment and Supplies
Amount	\$46,782	Amount	\$46,782	Amount	\$46,782
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; CELDT Testing Technicians Extra Duty - Classified Salaries	Budget Reference	Classified Salaries; CELDT Testing Technicians Extra Duty - Classified Salaries	Budget Reference	Classified Salaries; CELDT Testing Technicians Extra Duty - Classified Salaries
Amount	\$12,550	Amount	\$12,550	Amount	\$12,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; CELDT Testing Technicians Extra Duty - Classified Benefits	Budget Reference	Employee Benefits; CELDT Testing Technicians Extra Duty - Classified Benefits	Budget Reference	Employee Benefits; CELDT Testing Technicians Extra Duty - Classified Benefits
Amount	\$37,320	Amount	\$37,320	Amount	\$37,320
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Leads - Extra Duty Cert. Salaries	Budget Reference	Certificated Salaries; Instructional Leads - Extra Duty Cert. Salaries	Budget Reference	Certificated Salaries; Instructional Leads - Extra Duty Cert. Salaries
Amount	\$7,289	Amount	\$7,289	Amount	\$7,289
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Instructional Leads - Extra Duty Cert. Benefits	Budget Reference	Employee Benefits; Instructional Leads - Extra Duty Cert. Benefits	Budget Reference	Employee Benefits; Instructional Leads - Extra Duty Cert. Benefits
Amount	\$1,949	Amount	\$1,949	Amount	\$1,949
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; New Teacher Orientation - Cert. Salaries	Budget Reference	Certificated Salaries; New Teacher Orientation - Cert. Salaries	Budget Reference	Certificated Salaries; New Teacher Orientation - Cert. Salaries
Amount	\$381	Amount	\$381	Amount	\$381
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; New Teacher Orientation - Cert. Benefits	Budget Reference	Employee Benefits; New Teacher Orientation - Cert. Benefits	Budget Reference	Employee Benefits; New Teacher Orientation - Cert. Benefits
Amount	\$116,729	Amount	\$116,729	Amount	\$116,729
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Coordinator - Cert. Salaries	Budget Reference	Certificated Salaries; Coordinator - Cert. Salaries	Budget Reference	Certificated Salaries; Coordinator - Cert. Salaries
Amount	\$30,130	Amount	\$30,130	Amount	\$30,130
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Coordinator - Cert. Benefits	Budget Reference	Employee Benefits; Coordinator - Cert. Benefits	Budget Reference	Employee Benefits; Coordinator - Cert. Benefits
Amount	\$2,529	Amount	\$2,529	Amount	\$2,529
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Classified Administrators - Services	Budget Reference	Services and Other Operating Expenses; Classified Administrators - Services	Budget Reference	Services and Other Operating Expenses; Classified Administrators - Services
Amount	\$330,600	Amount	\$330,600	Amount	\$330,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	Budget Reference	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)	Budget Reference	Services and Other Operating Expenses; Educational Services and Support (EduCare Foundation)
Amount	\$40,156	Amount	\$40,156	Amount	\$40,156
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development	Budget Reference	Services and Other Operating Expenses; Professional Development	Budget Reference	Services and Other Operating Expenses; Professional Development
Amount	\$110,811	Amount	\$110,811	Amount	\$110,811
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Books and Supplies; Educational Services and Support to Schools - Materials	Budget Reference	Books and Supplies; Educational Services and Support to Schools - Materials	Budget Reference	Books and Supplies; Educational Services and Support to Schools - Materials
Amount	\$384,314	Amount	\$384,314	Amount	\$384,314
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Leads (735-737-749 Dept) Salaries	Budget Reference	Certificated Salaries; Instructional Leads (735-737-749 Dept) Salaries	Budget Reference	Certificated Salaries; Instructional Leads (735-737-749 Dept) Salaries
Amount	\$105,102	Amount	\$105,102	Amount	\$105,102
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Leads (735-737-749 Dept) Benefits	Budget Reference	Employee Benefits; Instructional Leads (735-737-749 Dept) Benefits	Budget Reference	Employee Benefits; Instructional Leads (735-737-749 Dept) Benefits

Draft

Action **4**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Technology Tools: Provide funding and support support to ensure students and staff have up-to-date technology to support student learning.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$11,888	Amount	\$11,888	Amount	\$11,888
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Technology Implementation Professional Development - Certificated Salaries	Budget Reference	Certificated Salaries; Technology Implementation Professional Development - Certificated Salaries	Budget Reference	Certificated Salaries; Technology Implementation Professional Development - Certificated Salaries
Amount	\$2,322	Amount	\$2,322	Amount	\$2,322
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Technology Implementation Professional Development - Certificated Benefits	Budget Reference	Employee Benefits; Technology Implementation Professional Development - Certificated Benefits	Budget Reference	Employee Benefits; Technology Implementation Professional Development - Certificated Benefits
Amount	\$175,500	Amount	\$175,500	Amount	\$175,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development for	Budget Reference	Services and Other Operating Expenses; Professional Development for	Budget Reference	Services and Other Operating Expenses; Professional Development for

	Technology Implementation - Services and Other Operating Expenses		Technology Implementation - Services and Other Operating Expenses		Technology Implementation - Services and Other Operating Expenses
Amount	\$90,368	Amount	\$90,368	Amount	\$90,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Senior Network Engineer - Classified Salaries	Budget Reference	Classified Salaries; Senior Network Engineer - Classified Salaries	Budget Reference	Classified Salaries; Senior Network Engineer - Classified Salaries
Amount	\$38,692	Amount	\$38,692	Amount	\$38,692
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Senior Network Engineer - Classified Benefits	Budget Reference	Employee Benefits; Senior Network Engineer - Classified Benefits	Budget Reference	Employee Benefits; Senior Network Engineer - Classified Benefits

Draft

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$17,981	Amount	\$17,981	Amount	\$17,981
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 21st Century Learning support - Books and Supplies	Budget Reference	Books and Supplies; 21st Century Learning support - Books and Supplies	Budget Reference	Books and Supplies; 21st Century Learning support - Books and Supplies
Amount	\$174,365	Amount	\$174,365	Amount	\$174,365
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; 21st Century Learning support - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; 21st Century Learning support - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; 21st Century Learning support - Services and Other Operating Expenses

Goal 5

Goal 4: 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 ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan - Goal 4, Strategic Plan - Strategy 2

Identified Need:

LUSD maintained its attendance rate at an overall 95%; not meeting its target. The dropout rate for High School 2015-2016 was at an overall 12% a decrease of 6% from the 2014-2015 school year; not meeting its target. The dropout raw number for Middle School decreased from 18 to 9. The graduation rate was maintained at an overall 88% up 15% from the 14-15 school year; not meeting its target. The suspension rate increased from 1.2% to 3.7%. The expulsion rate was maintained at 0%; meeting its target. The chronic absenteeism rate is 11.1%. This rate is a baseline for 15-16. Based on The District School Climate Report Card Index from the 14-15 indicates a score of 286 to serve as a baseline data point. As for the 15-16 school year the score is 233, therefore, there is a need to continue to provide services and actions to support Goal 4.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance / Suspension/ Expulsion Rate results	94.66% Attendance 3.7% Suspension 0% Expulsion	95.2% Attendance 5.9% Suspension 0% Expulsion	95.7% Attendance 3.5% Suspension 0% Expulsion	96.1% Attendance 0% Suspension 0% Expulsion
School facility inspection report	Lynwood High 98.8% Firebaugh High 60.9% Caesar 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%	Lynwood High 98.9% Firebaugh High 64.8% Caesar Chavez MS 96.4% Lynwood MS 94.6% Hosler MS 94.3% Mark Twain Elem 94.4% Marshall Elem 98.8% Lindbergh Elem 95.1% Lugo Elem 93.9% Roosevelt Elem 96.6% Will Rogers Elem 98.7% Wilson Elem 97.1%	Lynwood High 99% Firebaugh High 68.3% Caesar Chavez MS 96.8% Lynwood MS 95.1% Hosler MS 94.9% Mark Twain Elem 95% Marshall Elem 98.9% Lindbergh Elem 95.6% Lugo Elem 94.5% Roosevelt Elem 96.9% Will Rogers Elem 98.8% Wilson Elem 97.4%	Lynwood High 99.1% Firebaugh High 71.5% Caesar Chavez MS 97.1% Lynwood MS 95.6% Hosler MS 95.4% Mark Twain Elem 95.5% Marshall Elem 99% Lindbergh Elem 96% Lugo Elem 95.1% Roosevelt Elem 97.2% Will Rogers Elem 98.9% Wilson Elem 97.7%

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$117,770	Amount	\$117,770	Amount	\$117,770
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Security Officers - Classified Salaries	Budget Reference	Classified Salaries; Security Officers - Classified Salaries	Budget Reference	Classified Salaries; Security Officers - Classified Salaries
Amount	\$31,599	Amount	\$31,599	Amount	\$31,599
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Security Officers - Classified Benefits	Budget Reference	Employee Benefits; Security Officers - Classified Benefits	Budget Reference	Employee Benefits; Security Officers - Classified Benefits

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$235,383	Amount	\$235,383	Amount	\$235,383
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Education Equity Coordinators	Budget Reference	Certificated Salaries; Education Equity Coordinators	Budget Reference	Certificated Salaries; Education Equity Coordinators
Amount	\$72,295	Amount	\$72,295	Amount	\$72,295
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Education Equity Coordinators	Budget Reference	Employee Benefits; Education Equity Coordinators	Budget Reference	Employee Benefits; Education Equity Coordinators
Amount	\$18,066	Amount	\$18,066	Amount	\$18,066
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Education Equity Equipment and Supplies	Budget Reference	Books and Supplies; Education Equity Equipment and Supplies	Budget Reference	Books and Supplies; Education Equity Equipment and Supplies
Amount	\$178,000	Amount	\$178,000	Amount	\$178,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; Professional Development for Middle School Teachers regarding drug awareness and prevention	Budget Reference	Services and Other Operating Expenses; Professional Development for Middle School Teachers regarding drug awareness and prevention	Budget Reference	Services and Other Operating Expenses; Professional Development for Middle School Teachers regarding drug awareness and prevention
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services	Budget Reference	Services and Other Operating Expenses; 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services	Budget Reference	Services and Other Operating Expenses; 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services
Amount	\$146,140	Amount	\$146,140	Amount	\$146,140
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Education Equity Director Salaries	Budget Reference	Certificated Salaries; Education Equity Director Salaries	Budget Reference	Certificated Salaries; Education Equity Director Salaries
Amount	\$42,987	Amount	\$42,987	Amount	\$42,987
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Education Equity Director - Benefits	Budget Reference	Employee Benefits; Education Equity Director - Benefits	Budget Reference	Employee Benefits; Education Equity Director - Benefits
Amount	\$7,229	Amount	\$7,229	Amount	\$7,229
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Education Equity Extra Duty Salaries	Budget Reference	Certificated Salaries; Education Equity Extra Duty Salaries	Budget Reference	Certificated Salaries; Education Equity Extra Duty Salaries
Amount	\$1,412	Amount	\$1,412	Amount	\$1,412
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Education Equity Extra Duty Benefits	Budget Reference	Employee Benefits; Education Equity Extra Duty Benefits	Budget Reference	Employee Benefits; Education Equity Extra Duty Benefits

Action **3**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Good and Clean Facilities - support provided to ensure that facilities are in good repair.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$820,171	Amount	\$820,171	Amount	\$820,171
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Custodians - Classified Salaries	Budget Reference	Classified Salaries; Custodians - Classified Salaries	Budget Reference	Classified Salaries; Custodians - Classified Salaries
Amount	\$261,862	Amount	\$261,862	Amount	\$261,862
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Custodians - Classified Benefits	Budget Reference	Employee Benefits; Custodians - Classified Benefits	Budget Reference	Employee Benefits; Custodians - Classified Benefits

Action **4**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Funding to provide support for a 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.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$573,671	Amount	\$573,671	Amount	\$573,671
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Attendance Clerks - Classified Salaries	Budget Reference	Classified Salaries; Attendance Clerks - Classified Salaries	Budget Reference	Classified Salaries; Attendance Clerks - Classified Salaries
Amount	\$333,027	Amount	\$333,027	Amount	\$333,027
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Attendance Clerks - Classified Benefits	Budget Reference	Employee Benefits; Attendance Clerks - Classified Benefits	Budget Reference	Employee Benefits; Attendance Clerks - Classified Benefits
Amount	\$252,940	Amount	\$252,940	Amount	\$252,940
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Positive Behavior Interventions and Supports (PBIS)	Budget Reference	Services and Other Operating Expenses; Positive Behavior Interventions and Supports (PBIS)	Budget Reference	Services and Other Operating Expenses; Positive Behavior Interventions and Supports (PBIS)

Amount	\$11,016	Amount	\$11,016	Amount	\$11,016
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Character Education Curriculum - Services and Other Operating Expenses	Budget Reference	Books and Supplies; Character Education Curriculum - Services and Other Operating Expenses	Budget Reference	Books and Supplies; Character Education Curriculum - Services and Other Operating Expenses
Amount	\$342,636	Amount	\$342,636	Amount	\$342,636
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Sheriff Deputies - Services and Other Operation Expenses	Budget Reference	Services and Other Operating Expenses; Sheriff Deputies - Services and Other Operation Expenses	Budget Reference	Services and Other Operating Expenses; Sheriff Deputies - Services and Other Operation Expenses
Amount	\$196,310	Amount	\$196,310	Amount	\$196,310
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Campus Monitors - Classified Salaries	Budget Reference	Classified Salaries; Campus Monitors - Classified Salaries	Budget Reference	Classified Salaries; Campus Monitors - Classified Salaries
Amount	\$22,196	Amount	\$22,196	Amount	\$22,196
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Campus Monitors - Classified Benefits	Budget Reference	Employee Benefits; Campus Monitors - Classified Benefits	Budget Reference	Employee Benefits; Campus Monitors - Classified Benefits
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Healthy Kids Survey	Budget Reference	Books and Supplies; Healthy Kids Survey	Budget Reference	Books and Supplies; Healthy Kids Survey
Amount	\$125,666	Amount	\$125,666	Amount	\$125,666
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Coordinator student programs and services - Salaries	Budget Reference	Certificated Salaries; Coordinator student programs and services - Salaries	Budget Reference	Certificated Salaries; Coordinator student programs and services - Salaries
Amount	\$31,877	Amount	\$31,877	Amount	\$31,877
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Coordinator student programs and services - Benefits	Budget Reference	Employee Benefits; Coordinator student programs and services - Benefits	Budget Reference	Employee Benefits; Coordinator student programs and services - Benefits
Amount	\$10,463	Amount	\$10,463	Amount	\$10,463
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Community Liaison -	Budget Reference	Classified Salaries; School Community Liaison -	Budget Reference	Classified Salaries; School Community Liaison -

	Class. Salaries		Class. Salaries		Class. Salaries
Amount	\$2,807	Amount	\$2,807	Amount	\$2,807
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Community Liaison - Class. Benefits	Budget Reference	Employee Benefits; School Community Liaison - Class. Benefits	Budget Reference	Employee Benefits; School Community Liaison - Class. Benefits
Amount	\$44,124	Amount	\$44,124	Amount	\$44,124
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; PBIS Teacher Extra Duty Salaries	Budget Reference	Certificated Salaries; PBIS Teacher Extra Duty Salaries	Budget Reference	Certificated Salaries; PBIS Teacher Extra Duty Salaries
Amount	\$8,617	Amount	\$8,617	Amount	\$8,617
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; PBIS Teacher Extra Duty Benefits	Budget Reference	Employee Benefits; PBIS Teacher Extra Duty Benefits	Budget Reference	Employee Benefits; PBIS Teacher Extra Duty Benefits
Amount	\$23,516	Amount	\$23,516	Amount	\$23,516
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; PBIS - Teacher Subs Salaries	Budget Reference	Certificated Salaries; PBIS - Teacher Subs Salaries	Budget Reference	Certificated Salaries; PBIS - Teacher Subs Salaries
Amount	\$4,593	Amount	\$4,593	Amount	\$4,593
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; PBIS - Teacher Subs Benefits	Budget Reference	Employee Benefits; PBIS - Teacher Subs Benefits	Budget Reference	Employee Benefits; PBIS - Teacher Subs Benefits
Amount	\$10,258	Amount	\$10,258	Amount	\$10,258
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; PBIS - Class. Salaries	Budget Reference	Classified Salaries; PBIS - Class. Salaries	Budget Reference	Classified Salaries; PBIS - Class. Salaries
Amount	\$2,752	Amount	\$2,752	Amount	\$2,752
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; PBIS - Class. Benefits	Budget Reference	Classified Salaries; PBIS - Class. Benefits	Budget Reference	Classified Salaries; PBIS - Class. Benefits
Amount	\$14,000	Amount	\$14,000	Amount	\$14,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PBIS Materials	Budget Reference	Books and Supplies; PBIS Materials	Budget Reference	Books and Supplies; PBIS Materials

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$419,896	Amount	\$419,896	Amount	\$419,896
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; GATE Program - Certificated Hourly/Extra Duty Salaries	Budget Reference	Certificated Salaries; GATE Program - Certificated Hourly/Extra Duty Salaries	Budget Reference	Certificated Salaries; GATE Program - Certificated Hourly/Extra Duty Salaries
Amount	\$82,006	Amount	\$82,006	Amount	\$82,006
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; GATE Program - Certificated Hourly/Extra Duty Benefits	Budget Reference	Employee Benefits; GATE Program - Certificated Hourly/Extra Duty Benefits	Budget Reference	Employee Benefits; GATE Program - Certificated Hourly/Extra Duty Benefits
Amount	\$67,300	Amount	\$67,300	Amount	\$67,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Student Leadership Programs; Services and Other Operating	Budget Reference	Services and Other Operating Expenses; Student Leadership Programs; Services and Other Operating	Budget Reference	Services and Other Operating Expenses; Student Leadership Programs; Services and Other Operating

	Expenses		Expenses		Expenses
Amount	\$16,552	Amount	\$16,552	Amount	\$16,552
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; After School Enrichment - Materials	Budget Reference	Books and Supplies; After School Enrichment - Materials	Budget Reference	Books and Supplies; After School Enrichment - Materials
Amount	\$130,597	Amount	\$130,597	Amount	\$130,597
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Afterschool Enrichment - Services	Budget Reference	Services and Other Operating Expenses; Afterschool Enrichment - Services	Budget Reference	Services and Other Operating Expenses; Afterschool Enrichment - Services
Amount	\$156,028	Amount	\$156,028	Amount	\$156,028
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Student Leadership Programs - Materials	Budget Reference	Books and Supplies; Student Leadership Programs - Materials	Budget Reference	Books and Supplies; Student Leadership Programs - Materials

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$389,129	Amount	\$389,129	Amount	\$389,129
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies	Budget Reference	Books and Supplies; Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies	Budget Reference	Books and Supplies; Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; (Wi-Fi and Connectivity) - Services and Other Operating Expenses	Budget Reference	Capital Outlay; (Wi-Fi and Connectivity) - Services and Other Operating Expenses	Budget Reference	Capital Outlay; (Wi-Fi and Connectivity) - Services and Other Operating Expenses
Amount	\$51,024	Amount	\$51,024	Amount	\$51,024
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Microsoft IT Middle School	Budget Reference	Services and Other Operating Expenses; Microsoft IT Middle School	Budget Reference	Services and Other Operating Expenses; Microsoft IT Middle School

	Academy -Services and Other Operating Expenses		Academy -Services and Other Operating Expenses		Academy -Services and Other Operating Expenses
Amount	\$39,440	Amount	\$39,440	Amount	\$39,440
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Technology Inst. Coaches Extra Duty Salaries	Budget Reference	Certificated Salaries; Technology Inst. Coaches Extra Duty Salaries	Budget Reference	Certificated Salaries; Technology Inst. Coaches Extra Duty Salaries
Amount	\$7,703	Amount	\$7,703	Amount	\$7,703
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Technology Inst. Coaches Extra Duty Benefits	Budget Reference	Employee Benefits; Technology Inst. Coaches Extra Duty Benefits	Budget Reference	Employee Benefits; Technology Inst. Coaches Extra Duty Benefits
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Equipment and Supplies - Books and Supplies	Budget Reference	Books and Supplies; Equipment and Supplies - Books and Supplies	Budget Reference	Books and Supplies; Equipment and Supplies - Books and Supplies
Amount	\$7,852	Amount	\$7,852	Amount	\$7,852
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Conferences and Trainings - Services and Other Operating Expenses
Amount	\$475	Amount	\$475	Amount	\$475
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Email and System Configuration - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Email and System Configuration - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Email and System Configuration - Services and Other Operating Expenses
Amount	\$2,638	Amount	\$2,638	Amount	\$2,638
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Web Filtering - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Web Filtering - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Web Filtering - Services and Other Operating Expenses
Amount	\$477,580	Amount	\$477,580	Amount	\$477,580
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; E-Rate set-asides and associated costs - Services and Other	Budget Reference	Capital Outlay; E-Rate set-asides and associated costs - Services and Other	Budget Reference	Capital Outlay; E-Rate set-asides and associated costs - Services

	Operating Expenses		Operating Expenses		and Other Operating Expenses
Amount	\$39,940	Amount	\$39,940	Amount	\$39,940
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Data Analyst 1 FTE Classified Salaries	Budget Reference	Classified Salaries; Data Analyst 1 FTE Classified Salaries	Budget Reference	Classified Salaries; Data Analyst 1 FTE Classified Salaries
Amount	\$18,792	Amount	\$18,792	Amount	\$18,792
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Data Analyst 1FTE - Classified Benefits	Budget Reference	Employee Benefits; Data Analyst 1FTE - Classified Benefits	Budget Reference	Employee Benefits; Data Analyst 1FTE - Classified Benefits
Amount	\$35,700	Amount	\$35,700	Amount	\$35,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Computer Lab Assistants - Classified Salaries	Budget Reference	Classified Salaries; Computer Lab Assistants - Classified Salaries	Budget Reference	Classified Salaries; Computer Lab Assistants - Classified Salaries
Amount	\$528,826	Amount	\$528,826	Amount	\$528,826
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Mobile Computer Labs	Budget Reference	Books and Supplies; Mobile Computer Labs	Budget Reference	Books and Supplies; Mobile Computer Labs
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Audio/Visual Classroom Upgrades	Budget Reference	Services and Other Operating Expenses; Audio/Visual Classroom Upgrades	Budget Reference	Services and Other Operating Expenses; Audio/Visual Classroom Upgrades
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Web-Based Assessments Application	Budget Reference	Services and Other Operating Expenses; Web-Based Assessments Application	Budget Reference	Services and Other Operating Expenses; Web-Based Assessments Application
Amount	\$5,711	Amount	\$5,711	Amount	\$5,711
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development for Web -Based Assessment Application	Budget Reference	Services and Other Operating Expenses; Professional Development for Web -Based Assessment Application	Budget Reference	Services and Other Operating Expenses; Professional Development for Web -Based Assessment Application
Amount	\$2,295	Amount	\$2,295	Amount	\$2,295

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Online Hosting	Budget Reference	Services and Other Operating Expenses; Online Hosting	Budget Reference	Services and Other Operating Expenses; Online Hosting
Amount	\$242,933	Amount	\$242,933	Amount	\$242,933
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Educational Services Division Projects	Budget Reference	Services and Other Operating Expenses; Educational Services Division Projects	Budget Reference	Services and Other Operating Expenses; Educational Services Division Projects
Amount	\$245,168	Amount	\$245,168	Amount	\$245,168
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Software Maintenance	Budget Reference	Services and Other Operating Expenses; Software Maintenance	Budget Reference	Services and Other Operating Expenses; Software Maintenance
Amount	\$320	Amount	\$320	Amount	\$320
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Teknique it Materials	Budget Reference	Books and Supplies; Teknique it Materials	Budget Reference	Books and Supplies; Teknique it Materials
Amount	\$734	Amount	\$734	Amount	\$734
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Educational Services Division Projects - Materials	Budget Reference	Books and Supplies; Educational Services Division Projects - Materials	Budget Reference	Books and Supplies; Educational Services Division Projects - Materials
Amount	\$260,067	Amount	\$260,067	Amount	\$260,067
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Network Computer Specialist 5 FTE - Class. Salaries	Budget Reference	Classified Salaries; Network Computer Specialist 5 FTE - Class. Salaries	Budget Reference	Classified Salaries; Network Computer Specialist 5 FTE - Class. Salaries
Amount	\$106,266	Amount	\$106,266	Amount	\$106,266
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Network Computer Specialist 5 FTE - Class. Benefits	Budget Reference	Employee Benefits; Network Computer Specialist 5 FTE - Class. Benefits	Budget Reference	Employee Benefits; Network Computer Specialist 5 FTE - Class. Benefits
Amount	\$18,078	Amount	\$18,078	Amount	\$18,078
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Computer Lab Assistants - Benefits	Budget Reference	Employee Benefits; Computer Lab Assistants - Benefits	Budget Reference	Employee Benefits; Computer Lab Assistants - Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$530,000	Amount	\$530,000	Amount	\$530,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Pre-school Personnel - Certificated Salaries	Budget Reference	Certificated Salaries; Pre-school Personnel - Certificated Salaries	Budget Reference	Certificated Salaries; Pre-school Personnel - Certificated Salaries
Amount	\$103,509	Amount	\$103,509	Amount	\$103,509
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Pre-school Personnel - Certificated Benefits	Budget Reference	Employee Benefits; Pre-school Personnel - Certificated Benefits	Budget Reference	Employee Benefits; Pre-school Personnel - Certificated Benefits
Amount	\$156,149	Amount	\$156,149	Amount	\$156,149
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Pre-school Personnel and Associated Costs - Materials	Budget Reference	Books and Supplies; Pre-school Personnel and Associated Costs - Materials	Budget Reference	Books and Supplies; Pre-school Personnel and Associated Costs - Materials
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Transitional Kindergarten Expansion; Classroom Rehabilitation	Budget Reference	Capital Outlay; Transitional Kindergarten Expansion; Classroom Rehabilitation	Budget Reference	Capital Outlay; Transitional Kindergarten Expansion; Classroom Rehabilitation
Amount	\$250,254	Amount	\$250,254	Amount	\$250,254
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Transitional Kindergarten Program Support - Certificated Salaries	Budget Reference	Certificated Salaries; Transitional Kindergarten Program Support - Certificated Salaries	Budget Reference	Certificated Salaries; Transitional Kindergarten Program Support - Certificated Salaries
Amount	\$230,000	Amount	\$230,000	Amount	\$230,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	Budget Reference	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development	Budget Reference	Books and Supplies; Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development
Amount	\$48,875	Amount	\$48,875	Amount	\$48,875
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Transitional Kindergarten Program Support - Certificated Benefits	Budget Reference	Employee Benefits; Transitional Kindergarten Program Support - Certificated Benefits	Budget Reference	Employee Benefits; Transitional Kindergarten Program Support - Certificated Benefits
Amount	\$158,000	Amount	\$158,000	Amount	\$158,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	Budget Reference	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services	Budget Reference	Services and Other Operating Expenses; Pre-School Personnel and Associated Costs - Services
Amount	\$114,500	Amount	\$114,500	Amount	\$114,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Preschool Classroom Rehab	Budget Reference	Services and Other Operating Expenses; Preschool Classroom Rehab	Budget Reference	Services and Other Operating Expenses; Preschool Classroom Rehab
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; TK Expansion Program Support - Materials	Budget Reference	Books and Supplies; TK Expansion Program Support - Materials	Budget Reference	Books and Supplies; TK Expansion Program Support - Materials

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Good and Clean Facilities - support provided to ensure that facilities are in good repair.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$152,171	Amount	\$152,171	Amount	\$152,171
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Additional Custodial Support (4FTE) and other services to ensure school cleanliness	Budget Reference	Classified Salaries; Additional Custodial Support (4FTE) and other services to ensure school cleanliness	Budget Reference	Classified Salaries; Additional Custodial Support (4FTE) and other services to ensure school cleanliness
Amount	\$82,637	Amount	\$82,637	Amount	\$82,637
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits	Budget Reference	Employee Benefits; Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits	Budget Reference	Employee Benefits; Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits
Amount	\$25,025	Amount	\$25,025	Amount	\$25,025
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Maintenance and Support	Budget Reference	Capital Outlay; Maintenance and Support	Budget Reference	Capital Outlay; Maintenance and Support
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Software Maintenance and Support	Budget Reference	Services and Other Operating Expenses; Software Maintenance and Support	Budget Reference	Services and Other Operating Expenses; Software Maintenance and Support
Amount	\$668,000	Amount	\$668,000	Amount	\$668,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Custodial Support - Class. Salaries	Budget Reference	Classified Salaries; Custodial Support - Class. Salaries	Budget Reference	Classified Salaries; Custodial Support - Class. Salaries
Amount	\$179,225	Amount	\$179,225	Amount	\$179,225
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Custodial Support - Class. Benefits	Budget Reference	Employee Benefits; Custodial Support - Class. Benefits	Budget Reference	Employee Benefits; Custodial Support - Class. Benefits
Amount	\$1,682	Amount	\$1,682	Amount	\$1,682
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Maintenance and Support Services	Budget Reference	Services and Other Operating Expenses; Maintenance and Support Services	Budget Reference	Services and Other Operating Expenses; Maintenance and Support Services
Amount	\$325,498	Amount	\$325,498	Amount	\$325,498
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Maintenance and Support - Materials	Budget Reference	Books and Supplies; Maintenance and Support - Materials	Budget Reference	Books and Supplies; Maintenance and Support - Materials

Goal 6

Goal 5: All students will graduate from high school.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☒ 9 ☒ 10
 LOCAL LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5

Identified Need:

This goal area covers all of the state priorities due to the multiple implications that this data set has on student achievement and student outcomes. For example, each of the state's 8 priorities support students while on their path towards graduation from high school. Most importantly, our district continues to focus on students completing A-G requirements, Course Access (Priority 7) is paramount. LUSD provides course access by providing an A-G curriculum 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 (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes included in this goal area. School Climate (Priority 6) also ensures that positive learning environments and school culture are in place. Parent involvement (Priority 3) was selected due to the data culture our district has established, because parents are integral partners in their children's learning. District data is routinely shared at the various parent advisory councils. Since L USD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	73.6% District 73.1% Black or African American 74.3% Hispanic or Latino 74.8% Socioeconomically Disadvantaged 62.1% English Learners 64.5% Students with Disabilities	76.2% District 75.8% Black or African American 76.9% Hispanic or Latino 77.3% Socioeconomically Disadvantaged 65.9% English Learners 68.1% Students with Disabilities	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	80.7% District 80.4% Black or African American 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	15.8% District 20.1% Black or African American 14.8% Hispanic or Latino	13.3% District 17.7% Black or African American 12.2% Hispanic or Latino	10.7% District 15.2% Black or African American 9.6% Hispanic or Latino

	16.8% Socioeconomically Disadvantaged 26.3% English Learners 18.3% Students with Disabilities	14.3% Socioeconomically Disadvantaged 24.1% English Learners 15.8% Students with Disabilities	11.7% Socioeconomically Disadvantaged 21.8% English Learners 13.3% Students with Disabilities	9.6% Socioeconomically Disadvantaged 19.5% English Learners 10.7% Students with Disabilities
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 LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

OR

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

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$381,853	Amount	\$381,853	Amount	\$381,853
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; High School Counselors and Academic Advisors - Certificated Salaries	Budget Reference	Certificated Salaries; High School Counselors and Academic Advisors - Certificated Salaries	Budget Reference	Certificated Salaries; High School Counselors and Academic Advisors - Certificated Salaries
Amount	\$123,248	Amount	\$123,248	Amount	\$123,248
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; High School Counselors and Academic Advisors- Certificated Benefits	Budget Reference	Employee Benefits; High School Counselors and Academic Advisors- Certificated Benefits	Budget Reference	Employee Benefits; High School Counselors and Academic Advisors- Certificated Benefits
Amount	\$241,125	Amount	\$241,125	Amount	\$241,125
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Middle School Counselors and Academic Advisors - Certificated Salaries	Budget Reference	Certificated Salaries; Middle School Counselors and Academic Advisors - Certificated Salaries	Budget Reference	Certificated Salaries; Middle School Counselors and Academic Advisors - Certificated Salaries
Amount	\$72,369	Amount	\$72,369	Amount	\$72,369
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Middle School Counselors and Academic Advisors- Certificated Benefits	Budget Reference	Employee Benefits; Middle School Counselors and Academic Advisors- Certificated Benefits	Budget Reference	Employee Benefits; Middle School Counselors and Academic Advisors- Certificated Benefits

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Action 2

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will be monitored by sub-groups		

BUDGET EXPENDITURES

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

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$151,113	Amount	\$151,113	Amount	\$151,113
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; High School Counselors-Supplemental/Concentration - Certificated Salaries	Budget Reference	Certificated Salaries; High School Counselors-Supplemental/Concentration - Certificated Salaries	Budget Reference	Certificated Salaries; High School Counselors-Supplemental/Concentration - Certificated Salaries
Amount	\$52,989	Amount	\$52,989	Amount	\$52,989
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; High School Counselors-Supplemental/Concentration - Certificated Benefits	Budget Reference	Employee Benefits; High School Counselors-Supplemental/Concentration - Certificated Benefits	Budget Reference	Employee Benefits; High School Counselors-Supplemental/Concentration - Certificated Benefits
Amount	\$241,125	Amount	\$241,125	Amount	\$241,125
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Middle School Counselors-Supplemental/Concentration -	Budget Reference	Certificated Salaries; Middle School Counselors-Supplemental/Concentration -	Budget Reference	Certificated Salaries; Middle School Counselors-Supplemental/Concentration -

	Certificated Salaries		Certificated Salaries		Certificated Salaries
Amount	\$72,369	Amount	\$72,369	Amount	\$72,369
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Middle School Counselors - Supplemental/Concentration - Certificated Benefits	Budget Reference	Employee Benefits; Middle School Counselors - Supplemental/Concentration - Certificated Benefits	Budget Reference	Employee Benefits; Middle School Counselors - Supplemental/Concentration - Certificated Benefits
Amount	\$153,973	Amount	\$153,973	Amount	\$153,973
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Foster Care Case Managers - Classified Salaries	Budget Reference	Classified Salaries; Foster Care Case Managers - Classified Salaries	Budget Reference	Classified Salaries; Foster Care Case Managers - Classified Salaries
Amount	\$55,977	Amount	\$55,977	Amount	\$55,977
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Foster Care Case Managers - Classified Benefits	Budget Reference	Employee Benefits; Foster Care Case Managers - Classified Benefits	Budget Reference	Employee Benefits; Foster Care Case Managers - Classified Benefits
Amount	\$230,740	Amount	\$230,740	Amount	\$230,740
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Academic Advisors - Cert. Salaries	Budget Reference	Certificated Salaries; Academic Advisors - Cert. Salaries	Budget Reference	Certificated Salaries; Academic Advisors - Cert. Salaries
Amount	\$70,259	Amount	\$70,259	Amount	\$70,259
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Academic Advisors - Cert. Benefits	Budget Reference	Employee Benefits; Academic Advisors - Cert. Benefits	Budget Reference	Employee Benefits; Academic Advisors - Cert. Benefits
Amount	\$172,148	Amount	\$172,148	Amount	\$172,148
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Community Partner Specialists - Certificated Salary	Budget Reference	Certificated Salaries; Community Partner Specialists - Certificated Salary	Budget Reference	Certificated Salaries; Community Partner Specialists - Certificated Salary
Amount	\$52,865	Amount	\$52,865	Amount	\$52,865
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Community Partner Specialists - Certificated Benefits	Budget Reference	Employee Benefits; Community Partner Specialists - Certificated Benefits	Budget Reference	Employee Benefits; Community Partner Specialists - Certificated Benefits
Amount	\$67,225	Amount	\$67,225	Amount	\$67,225
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Director of Secondary Ed. Salaries	Budget Reference	Certificated Salaries; Director of Secondary Ed. Salaries	Budget Reference	Certificated Salaries; Director of Secondary Ed. Salaries
Amount	\$16,429	Amount	\$16,429	Amount	\$16,429
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Director of Secondary Ed. Benefits	Budget Reference	Employee Benefits; Director of Secondary Ed. Benefits	Budget Reference	Employee Benefits; Director of Secondary Ed. Benefits
Amount	\$25,494	Amount	\$25,494	Amount	\$25,494
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Lead - Extra Duty Salaries	Budget Reference	Certificated Salaries; Instructional Lead - Extra Duty Salaries	Budget Reference	Certificated Salaries; Instructional Lead - Extra Duty Salaries
Amount	\$7,504	Amount	\$7,504	Amount	\$7,504
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Lead - Extra Duty Benefits	Budget Reference	Employee Benefits; Instructional Lead - Extra Duty Benefits	Budget Reference	Employee Benefits; Instructional Lead - Extra Duty Benefits
Amount	\$47,528	Amount	\$47,528	Amount	\$47,528
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Secretary Salaries	Budget Reference	Classified Salaries; Secretary Salaries	Budget Reference	Classified Salaries; Secretary Salaries
Amount	\$27,628	Amount	\$27,628	Amount	\$27,628
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Secretary Benefits	Budget Reference	Employee Benefits; Secretary Benefits	Budget Reference	Employee Benefits; Secretary Benefits
Amount	\$63,012	Amount	\$63,012	Amount	\$63,012
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Office Supervisor - Classified Salaries	Budget Reference	Classified Salaries; Office Supervisor - Classified Salaries	Budget Reference	Classified Salaries; Office Supervisor - Classified Salaries
Amount	\$17,353	Amount	\$17,353	Amount	\$17,353
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Office Supervisor - Classified Benefits	Budget Reference	Employee Benefits; Office Supervisor - Classified Benefits	Budget Reference	Employee Benefits; Office Supervisor - Classified Benefits
Amount	\$196,234	Amount	\$196,234	Amount	\$196,234
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; SIG Support -Generation Yes, Hispanic Urban YC.	Budget Reference	Services and Other Operating Expenses; SIG Support -Generation Yes, Hispanic Urban YC.	Budget Reference	Services and Other Operating Expenses; SIG Support -Generation Yes, Hispanic Urban YC.
Amount	\$2,025	Amount	\$2,025	Amount	\$2,025
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; College Enrollment Services	Budget Reference	Services and Other Operating Expenses; College Enrollment Services	Budget Reference	Services and Other Operating Expenses; College Enrollment Services
Amount	\$63,726	Amount	\$63,726	Amount	\$63,726
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Counselors Pathways and Advanced Path (1 FTE) - Certificated Salaries	Budget Reference	Certificated Salaries; Counselors Pathways and Advanced Path (1 FTE) - Certificated Salaries	Budget Reference	Certificated Salaries; Counselors Pathways and Advanced Path (1 FTE) - Certificated Salaries
Amount	\$19,420	Amount	\$19,420	Amount	\$19,420
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Counselors Pathways and Advanced Path (1 FTE) - Certificated Benefits	Budget Reference	Employee Benefits; Counselors Pathways and Advanced Path (1 FTE) - Certificated Benefits	Budget Reference	Employee Benefits; Counselors Pathways and Advanced Path (1 FTE) - Certificated Benefits
Amount	\$14,000	Amount	\$14,000	Amount	\$14,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Community Partner Specialists - Extra Duty Cert. Salary	Budget Reference	Certificated Salaries; Community Partner Specialists - Extra Duty Cert. Salary	Budget Reference	Certificated Salaries; Community Partner Specialists - Extra Duty Cert. Salary
Amount	\$2,733	Amount	\$2,733	Amount	\$2,733
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Community Partner Specialists - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Community Partner Specialists - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Community Partner Specialists - Extra Duty - Cert. Benefits
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies	Budget Reference	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies	Budget Reference	Books and Supplies; Counselors Pathways and Advanced Path - Materials and Supplies
Amount	\$14,372	Amount	\$14,372	Amount	\$14,372
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Support for Indigenous Groups	Budget Reference	Books and Supplies; Support for Indigenous Groups	Budget Reference	Books and Supplies; Support for Indigenous Groups

Action **4**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$309,424	Amount	\$309,424	Amount	\$309,424
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Community-based Youth Leadership programs - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Community-based Youth Leadership programs - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Community-based Youth Leadership programs - Services and Other Operating Expenses
Amount	\$5,115	Amount	\$5,115	Amount	\$5,115

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Subs - Cert. Salaries	Budget Reference	Certificated Salaries; Subs - Cert. Salaries	Budget Reference	Certificated Salaries; Subs - Cert. Salaries
Amount	\$999	Amount	\$999	Amount	\$999
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Subs - Cert. Benefits	Budget Reference	Employee Benefits; Subs - Cert. Benefits	Budget Reference	Employee Benefits; Subs - Cert. Benefits

Draft

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide funding support for key programs such as but not limited to, Decathlon, Pentathlon and district curriculum design, and instructional services for students and classrooms.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$700,812	Amount	\$700,812	Amount	\$700,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Health Services Technicians - Classified Salaries	Budget Reference	Classified Salaries; Health Services Technicians - Classified Salaries	Budget Reference	Classified Salaries; Health Services Technicians - Classified Salaries
Amount	\$365,744	Amount	\$365,744	Amount	\$365,744
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Health Services Technicians - Classified Benefits	Budget Reference	Employee Benefits; Health Services Technicians - Classified Benefits	Budget Reference	Employee Benefits; Health Services Technicians - Classified Benefits
Amount	\$54,000	Amount	\$54,000	Amount	\$54,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Vision and Health Screening - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Vision and Health Screening - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Vision and Health Screening - Services and Other Operating Expenses

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; CPR and Epi Pen Training - Services and Other Operating Expenses	Budget Reference	Books and Supplies; CPR and Epi Pen Training - Services and Other Operating Expenses	Budget Reference	Books and Supplies; CPR and Epi Pen Training - Services and Other Operating Expenses
Amount	\$13,112	Amount	\$13,112	Amount	\$13,112
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Instructional Assistant - Recreation Programs - Classified Salaries	Budget Reference	Classified Salaries; Instructional Assistant - Recreation Programs - Classified Salaries	Budget Reference	Classified Salaries; Instructional Assistant - Recreation Programs - Classified Salaries
Amount	\$3,516	Amount	\$3,516	Amount	\$3,516
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Assistant - Recreation Programs - Classified Benefits	Budget Reference	Employee Benefits; Instructional Assistant - Recreation Programs - Classified Benefits	Budget Reference	Employee Benefits; Instructional Assistant - Recreation Programs - Classified Benefits
Amount	\$26,295	Amount	\$26,295	Amount	\$26,295
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Instructional Assistant - Special Needs - Classified Salaries	Budget Reference	Classified Salaries; Instructional Assistant - Special Needs - Classified Salaries	Budget Reference	Classified Salaries; Instructional Assistant - Special Needs - Classified Salaries
Amount	\$15,556	Amount	\$15,556	Amount	\$15,556
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Assistant - Special Needs - Classified Benefits	Budget Reference	Employee Benefits; Instructional Assistant - Special Needs - Classified Benefits	Budget Reference	Employee Benefits; Instructional Assistant - Special Needs - Classified Benefits
Amount	\$19,260	Amount	\$19,260	Amount	\$19,260
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Salaries
Amount	\$113,882	Amount	\$113,882	Amount	\$113,882
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; High School Programs Coordinator - Certificated Salaries	Budget Reference	Certificated Salaries; High School Programs Coordinator - Certificated Salaries	Budget Reference	Books and Supplies; High School Programs Coordinator - Certificated Salaries
Amount	\$30,003	Amount	\$30,003	Amount	\$30,003

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; High School Programs Coordinator - Certificated Benefits	Budget Reference	Employee Benefits; High School Programs Coordinator - Certificated Benefits	Budget Reference	Employee Benefits; High School Programs Coordinator - Certificated Benefits
Amount	\$93,535	Amount	\$93,535	Amount	\$93,535
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; GATE workshops - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; GATE workshops - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; GATE workshops - Services and Other Operating Expense
Amount	\$62,149	Amount	\$62,149	Amount	\$62,149
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; International Baccalaureate (IB) program support - Certificated Salaries	Budget Reference	Certificated Salaries; International Baccalaureate (IB) program support - Certificated Salaries	Budget Reference	Certificated Salaries; International Baccalaureate (IB) program support - Certificated Salaries
Amount	\$12,138	Amount	\$12,138	Amount	\$12,138
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; International Baccalaureate (IB) program support - Certificated Benefits	Budget Reference	Employee Benefits; International Baccalaureate (IB) program support - Certificated Benefits	Budget Reference	Employee Benefits; International Baccalaureate (IB) program support - Certificated Benefits
Amount	\$32,090	Amount	\$32,090	Amount	\$32,090
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Program Diplomas Services	Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Program Diplomas Services	Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Program Diplomas Services
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; High School Graduations - Materials and Supplies	Budget Reference	Books and Supplies; High School Graduations - Materials and Supplies	Budget Reference	Books and Supplies; High School Graduations - Materials and Supplies
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; High School Graduation Support - Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenses; High School Graduation Support - Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenses; High School Graduation Support - Services and Other Operating Expenditures
Amount	\$323,417	Amount	\$323,417	Amount	\$323,417

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Extended School Year Program Support	Budget Reference	Services and Other Operating Expenses; Extended School Year Program Support	Budget Reference	Services and Other Operating Expenses; Extended School Year Program Support
Amount	\$160,000	Amount	\$160,000	Amount	\$160,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Accrediting Commission for Schools - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Accrediting Commission for Schools - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Accrediting Commission for Schools - Services and Other Operating Expenses
Amount	\$3,761	Amount	\$3,761	Amount	\$3,761
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Decathlon, Pentathlon and Science Fair - Extra Duty - Cert. Benefits
Amount	\$22,742	Amount	\$22,742	Amount	\$22,742
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; International Baccalaureate (IB) - OAI - Class. Salaries	Budget Reference	Classified Salaries; International Baccalaureate (IB) - OAI - Class. Salaries	Budget Reference	Classified Salaries; International Baccalaureate (IB) - OAI - Class. Salaries
Amount	\$13,791	Amount	\$13,791	Amount	\$13,791
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; International Baccalaureate (IB) - OAI - Class. Benefits	Budget Reference	Employee Benefits; International Baccalaureate (IB) - OAI - Class. Benefits	Budget Reference	Employee Benefits; International Baccalaureate (IB) - OAI - Class. Benefits
Amount	\$28,432	Amount	\$28,432	Amount	\$28,432
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	Budget Reference	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services	Budget Reference	Services and Other Operating Expenses; Decathlon, Pentathlon and Science Fair Services
Amount	\$100	Amount	\$100	Amount	\$100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Health Services Technicians Mileage	Budget Reference	Services and Other Operating Expenses; Health Services Technicians Mileage	Budget Reference	Services and Other Operating Expenses; Health Services Technicians Mileage
Amount	\$32,090	Amount	\$32,090	Amount	\$32,090
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Services - Registration	Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Services - Registration	Budget Reference	Services and Other Operating Expenses; International Baccalaureate (IB) Services - Registration
Amount	\$49,040	Amount	\$49,040	Amount	\$49,040
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Mental Health Expansion - Services	Budget Reference	Services and Other Operating Expenses; Mental Health Expansion - Services	Budget Reference	Services and Other Operating Expenses; Mental Health Expansion - Services
Amount	\$66,156	Amount	\$66,156	Amount	\$66,156
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Gate Testing and Scoring	Budget Reference	Books and Supplies; Gate Testing and Scoring	Budget Reference	Books and Supplies; Gate Testing and Scoring
Amount	\$13,000	Amount	\$13,000	Amount	\$13,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; District Nurse Materials and Supplies	Budget Reference	Books and Supplies; District Nurse Materials and Supplies	Budget Reference	Books and Supplies; District Nurse Materials and Supplies

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
Interventions will be provided to ensure that students graduate from high school.								

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$229,900	Amount	\$229,900	Amount	\$229,900
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries
Amount	\$44,899	Amount	\$44,899	Amount	\$44,899
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits
Amount	\$220,000	Amount	\$220,000	Amount	\$220,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries

Amount	\$42,966	Amount	\$42,966	Amount	\$42,966
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits
Amount	\$140,000	Amount	\$140,000	Amount	\$140,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries
Amount	\$27,342	Amount	\$27,342	Amount	\$27,342
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits
Amount	\$377,704	Amount	\$377,704	Amount	\$377,704
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	Budget Reference	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services	Budget Reference	Services and Other Operating Expenses; Summer Bridge Program (Secondary) Services
Amount	\$44,157	Amount	\$44,157	Amount	\$44,157
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; High School Credit Recovery Program - Services	Budget Reference	Services and Other Operating Expenses; High School Credit Recovery Program - Services	Budget Reference	Services and Other Operating Expenses; High School Credit Recovery Program - Services

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$208,544	Amount	\$208,544	Amount	\$208,544
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries; Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries
Amount	\$40,730	Amount	\$40,730	Amount	\$40,730
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits	Budget Reference	Employee Benefits; Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits
Amount	\$74,726	Amount	\$74,726	Amount	\$74,726
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Athletics Funding Support - Classified Hourly/Extra Duty	Budget Reference	Classified Salaries; Athletics Funding Support - Classified Hourly/Extra Duty	Budget Reference	Classified Salaries; Athletics Funding Support - Classified Hourly/Extra Duty

	Salaries		Salaries		Salaries
Amount	\$20,050	Amount	\$20,050	Amount	\$20,050
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Athletics Funding Support - Classified Hourly/Extra Duty Benefits	Budget Reference	Employee Benefits; Athletics Funding Support - Classified Hourly/Extra Duty Benefits	Budget Reference	Employee Benefits; Athletics Funding Support - Classified Hourly/Extra Duty Benefits
Amount	\$309,198	Amount	\$309,198	Amount	\$309,198
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Athletics Funding support - Materials and Supplies	Budget Reference	Books and Supplies; Athletics Funding support - Materials and Supplies	Budget Reference	Books and Supplies; Athletics Funding support - Materials and Supplies

Draft

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
facilitate and monitor students by sub-groups as shown on SARC								

Goal 7

Goal 6: 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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL [LEA Plan - Goal 5: Strategic Plan - Strategy 4, 5, and 6:](#)

Identified Need:

Goal 6 is similar to goal 5 as it encompasses all of the state priorities due to the multiple implications that this data set has on student achievement and student outcomes. For example, each of the state's 8 priorities support students while on their path towards graduation from high school. Most importantly, our district continues to focus on students completing A-G requirements, Course Access (Priority 7) is paramount. LUSD provides course access by providing an A-G curriculum 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 (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes included in this goal area. School Climate (Priority 6) also ensures that positive learning environments and school culture are in place. Parent involvement (Priority 3) was selected due to the data culture our district has established, because parents are integral partners in their children's learning. District data is routinely shared at the various parent advisory councils. Since L USD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Course Completion increase of 6% for each group.	37.2%District 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	3% District	5.9% District	8.7% District	11.4% District

Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.	0% Black or African American	3% Black or African American	5.9% Black or African American	8.7% Black or African American
	3% Hispanic or Latino	5.9% Hispanic or Latino	8.7% Hispanic or Latino	11.4% Hispanic or Latino
	3% Socioeconomically Disadvantaged	5.9% Socioeconomically Disadvantaged	8.7% Socioeconomically Disadvantaged	11.4% Socioeconomically Disadvantaged
	0% English Learners	3% English Learners	5.9% English Learners	8.7% English Learners
	0% Students with Disabilities	3% Students with Disabilities	5.9% Students with Disabilities	8.7% Students with Disabilities

Draft

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
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.								

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$63,934	Amount	\$63,934	Amount	\$63,934
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; College Career Center Technicians - Classified Salaries	Budget Reference	Classified Salaries; College Career Center Technicians - Classified Salaries	Budget Reference	Classified Salaries; College Career Center Technicians - Classified Salaries
Amount	\$31,821	Amount	\$31,821	Amount	\$31,821
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; College Career Center Technician - Classified Benefits	Budget Reference	Employee Benefits; College Career Center Technician - Classified Benefits	Budget Reference	Employee Benefits; College Career Center Technician - Classified Benefits
Amount	\$76,000	Amount	\$76,000	Amount	\$76,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Schmoop Program - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Schmoop Program - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Schmoop Program - Services and Other Operating Expenses

Amount	\$66,659	Amount	\$66,659	Amount	\$66,659
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Naviance Program - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Naviance Program - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Naviance Program - Services and Other Operating Expenses
Amount	\$109,000	Amount	\$109,000	Amount	\$109,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Test preparation to support college and career pathway (i.e. - Princeton Review):	Budget Reference	Services and Other Operating Expenses; Test preparation to support college and career pathway (i.e. - Princeton Review):	Budget Reference	Services and Other Operating Expenses; Test preparation to support college and career pathway (i.e. - Princeton Review):
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Black Teen Summit - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Black Teen Summit - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Black Teen Summit - Services and Other Operating Expenses
Amount	\$8,831	Amount	\$8,831	Amount	\$8,831
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Black Teen Summit Materials	Budget Reference	Books and Supplies; Black Teen Summit Materials	Budget Reference	Books and Supplies; Black Teen Summit Materials

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$114,239	Amount	\$114,239	Amount	\$114,239
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Arts Coordinator - Certificated Salaries	Budget Reference	Certificated Salaries; Arts Coordinator - Certificated Salaries	Budget Reference	Certificated Salaries; Arts Coordinator - Certificated Salaries
Amount	\$30,812	Amount	\$30,812	Amount	\$30,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Arts Coordinator - Certificated Benefits	Budget Reference	Employee Benefits; Arts Coordinator - Certificated Benefits	Budget Reference	Employee Benefits; Arts Coordinator - Certificated Benefits
Amount	\$35,450	Amount	\$35,450	Amount	\$35,450
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Band Equipment and Materials	Budget Reference	Books and Supplies; Band Equipment and Materials	Budget Reference	Books and Supplies; Band Equipment and Materials
Amount	\$152,936	Amount	\$152,936	Amount	\$152,936

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Band Teachers - Certificated Salaries	Budget Reference	Certificated Salaries; Band Teachers - Certificated Salaries	Budget Reference	Certificated Salaries; Band Teachers - Certificated Salaries
Amount	\$50,833	Amount	\$50,833	Amount	\$50,833
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Band Teachers - Certificated Benefits	Budget Reference	Employee Benefits; Band Teachers - Certificated Benefits	Budget Reference	Employee Benefits; Band Teachers - Certificated Benefits
Amount	\$61,200	Amount	\$61,200	Amount	\$61,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Band Tutors - Salaries	Budget Reference	Classified Salaries; Band Tutors - Salaries	Budget Reference	Classified Salaries; Band Tutors - Salaries
Amount	\$16,430	Amount	\$16,430	Amount	\$16,430
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Band Tutors - Benefits	Budget Reference	Employee Benefits; Band Tutors - Benefits	Budget Reference	Employee Benefits; Band Tutors - Benefits
Amount	\$241,273	Amount	\$241,273	Amount	\$241,273
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Elementary Film Academy - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Elementary Film Academy - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Elementary Film Academy - Services and Other Operating Expenses
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Rock and Roll Academy - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Rock and Roll Academy - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Rock and Roll Academy - Services and Other Operating Expenses
Amount	\$85,363	Amount	\$85,363	Amount	\$85,363
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Art - Books and Supplies	Budget Reference	Books and Supplies; Art - Books and Supplies	Budget Reference	Books and Supplies; Art - Books and Supplies
Amount	\$8,068	Amount	\$8,068	Amount	\$8,068
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Drama program -Services and Other Operating Expenses	Budget Reference	Books and Supplies; Drama program -Services and Other Operating Expenses	Budget Reference	Books and Supplies; Drama program -Services and Other Operating Expenses

Amount	\$4,965	Amount	\$4,965	Amount	\$4,965
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Journalism - Services and Other Operating Expenses	Budget Reference	Books and Supplies; Journalism - Services and Other Operating Expenses	Budget Reference	Books and Supplies; Journalism - Services and Other Operating Expenses
Amount	\$108,556	Amount	\$108,556	Amount	\$108,556
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Vista A-G Compliance HS AP -Certificated Salaries	Budget Reference	Certificated Salaries; Vista A-G Compliance HS AP -Certificated Salaries	Budget Reference	Certificated Salaries; Vista A-G Compliance HS AP -Certificated Salaries
Amount	\$36,075	Amount	\$36,075	Amount	\$36,075
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Vista A-G Compliance HS AP -Certificated Benefits	Budget Reference	Employee Benefits; Vista A-G Compliance HS AP -Certificated Benefits	Budget Reference	Employee Benefits; Vista A-G Compliance HS AP -Certificated Benefits
Amount	\$490,420	Amount	\$490,420	Amount	\$490,420
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; College and Preparedness Activities - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; College and Preparedness Activities - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; College and Preparedness Activities - Services and Other Operating Expenses
Amount	\$222,343	Amount	\$222,343	Amount	\$222,343
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Career and Technical Education (CTE) College Career Center - Certificated Salaries	Budget Reference	Certificated Salaries; Career and Technical Education (CTE) College Career Center - Certificated Salaries	Budget Reference	Certificated Salaries; Career and Technical Education (CTE) College Career Center - Certificated Salaries
Amount	\$200,137	Amount	\$200,137	Amount	\$200,137
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Career and Technical Education (CTE)College Career Center - Certificated Benefits	Budget Reference	Employee Benefits; Career and Technical Education (CTE)College Career Center - Certificated Benefits	Budget Reference	Employee Benefits; Career and Technical Education (CTE)College Career Center - Certificated Benefits
Amount	\$61,200	Amount	\$61,200	Amount	\$61,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Career and Technical Education (CTE)- Classified Salaries	Budget Reference	Classified Salaries; Career and Technical Education (CTE)- Classified Salaries	Budget Reference	Classified Salaries; Career and Technical Education (CTE)- Classified Salaries
Amount	\$35,129	Amount	\$35,129	Amount	\$35,129
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits; Career and Technical Education (CTE) - Classified Benefits	Budget Reference	Employee Benefits; Career and Technical Education (CTE) - Classified Benefits	Budget Reference	Employee Benefits; Career and Technical Education (CTE) - Classified Benefits
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense
Amount	\$276,486	Amount	\$276,486	Amount	\$276,486
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PS Arts - Services and Other Operating Expense	Budget Reference	Books and Supplies; PS Arts - Services and Other Operating Expense	Budget Reference	Books and Supplies; PS Arts - Services and Other Operating Expense
Amount	\$12,722	Amount	\$12,722	Amount	\$12,722
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	Budget Reference	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th	Budget Reference	Books and Supplies; Athletic Materials and Supplies for Grades 5th through 8th
Amount	\$110,200	Amount	\$110,200	Amount	\$110,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Dance for all 5th Graders	Budget Reference	Services and Other Operating Expenses; Dance for all 5th Graders	Budget Reference	Services and Other Operating Expenses; Dance for all 5th Graders
Amount	\$6,192	Amount	\$6,192	Amount	\$6,192
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Band Teachers - Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Band Teachers - Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Band Teachers - Extra Duty - Cert. Salaries
Amount	\$1,209	Amount	\$1,209	Amount	\$1,209
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Band Teachers - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Band Teachers - Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Band Teachers - Extra Duty - Cert. Benefits
Amount	\$8,498	Amount	\$8,498	Amount	\$8,498
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Arts Festival Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Arts Festival Extra Duty - Cert. Salaries	Budget Reference	Certificated Salaries; Arts Festival Extra Duty - Cert. Salaries

Amount	\$1,661	Amount	\$1,661	Amount	\$1,661
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Arts Festival Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Arts Festival Extra Duty - Cert. Benefits	Budget Reference	Employee Benefits; Arts Festival Extra Duty - Cert. Benefits
Amount	\$850	Amount	\$850	Amount	\$850
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Arts Festival Subs - Cert. Salaries	Budget Reference	Certificated Salaries; Arts Festival Subs - Cert. Salaries	Budget Reference	Certificated Salaries; Arts Festival Subs - Cert. Salaries
Amount	\$166	Amount	\$166	Amount	\$166
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Arts Festival Subs - Cert. Benefits	Budget Reference	Employee Benefits; Arts Festival Subs - Cert. Benefits	Budget Reference	Employee Benefits; Arts Festival Subs - Cert. Benefits
Amount	\$30,285	Amount	\$30,285	Amount	\$30,285
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Arts Festival Books and Supplies	Budget Reference	Books and Supplies; Arts Festival Books and Supplies	Budget Reference	Books and Supplies; Arts Festival Books and Supplies
Amount	\$321,726	Amount	\$321,726	Amount	\$321,726
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Band Materials Expansion	Budget Reference	Books and Supplies; Band Materials Expansion	Budget Reference	Books and Supplies; Band Materials Expansion
Amount	\$313,647	Amount	\$313,647	Amount	\$313,647
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies	Budget Reference	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies	Budget Reference	Books and Supplies; Career and Technical Education (CTE)- Materials and Supplies
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Arts Festival Services	Budget Reference	Services and Other Operating Expenses; Arts Festival Services	Budget Reference	Services and Other Operating Expenses; Arts Festival Services
Amount	\$448,747	Amount	\$448,747	Amount	\$448,747
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; CTE Contracts	Budget Reference	Services and Other Operating Expenses; CTE Contracts	Budget Reference	Services and Other Operating Expenses; CTE Contracts

Amount	\$136,000	Amount	\$136,000	Amount	\$136,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; PS Arts - Services	Budget Reference	Services and Other Operating Expenses; PS Arts - Services	Budget Reference	Services and Other Operating Expenses; PS Arts - Services

Draft

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$59,404	Amount	\$59,404	Amount	\$59,404
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; AP/IB Bootcamp - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; AP/IB Bootcamp - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; AP/IB Bootcamp - Services and Other Operating Expense

Goal 8

Goal 7: Parent participation at school and district events will increase annually.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6

Identified Need:

District parent meetings and LCAP Survey results for the 16-17 school year continue to indicate the need for increased parent involvement training centered on academic support, navigating the school system, and student advocacy, specifically in special education process.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action 1

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

OR

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

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

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

BUDGET EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$30,544	Amount	\$30,544	Amount	\$30,544
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Community Liaison - Classified Salaries	Budget Reference	Classified Salaries; School Community Liaison - Classified Salaries	Budget Reference	Classified Salaries; School Community Liaison - Classified Salaries
Amount	\$12,824	Amount	\$12,824	Amount	\$12,824
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Community Liaison - Classified Benefits	Budget Reference	Employee Benefits; School Community Liaison - Classified Benefits	Budget Reference	Employee Benefits; School Community Liaison - Classified Benefits
Amount	\$45,720	Amount	\$45,720	Amount	\$45,720
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues

Budget Reference	Classified Salaries; Interpreter for parents of special education students - Services and Other Operating Expenses	Budget Reference	Classified Salaries; Interpreter for parents of special education students - Services and Other Operating Expenses	Budget Reference	Classified Salaries; Interpreter for parents of special education students - Services and Other Operating Expenses
Amount	\$17,553	Amount	\$17,553	Amount	\$17,553
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Interpreter for parents of special education students - Services and Other Operating Expenses	Budget Reference	Employee Benefits; Interpreter for parents of special education students - Services and Other Operating Expenses	Budget Reference	Employee Benefits; Interpreter for parents of special education students - Services and Other Operating Expenses
Amount	\$100	Amount	\$100	Amount	\$100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Interpreter for parents of special education students	Budget Reference	Classified Salaries; Interpreter for parents of special education students	Budget Reference	Classified Salaries; Interpreter for parents of special education students
Amount	\$27	Amount	\$27	Amount	\$27
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Interpreter for parents of special education students	Budget Reference	Employee Benefits; Interpreter for parents of special education students	Budget Reference	Employee Benefits; Interpreter for parents of special education students
Amount	\$95,840	Amount	\$95,840	Amount	\$95,840
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Interpreter/Translator - Salaries	Budget Reference	Classified Salaries; Interpreter/Translator - Salaries	Budget Reference	Classified Salaries; Interpreter/Translator - Salaries
Amount	\$41,551	Amount	\$41,551	Amount	\$41,551
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Interpreter/Translator - Benefits	Budget Reference	Employee Benefits; Interpreter/Translator - Benefits	Budget Reference	Employee Benefits; Interpreter/Translator - Benefits

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$90,025	Amount	\$90,025	Amount	\$90,025
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Parent Involvement Specialist - Certificated Salaries	Budget Reference	Certificated Salaries; Parent Involvement Specialist - Certificated Salaries	Budget Reference	Certificated Salaries; Parent Involvement Specialist - Certificated Salaries
Amount	\$24,554	Amount	\$24,554	Amount	\$24,554
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Parent Involvement Specialist - Certificated Benefits	Budget Reference	Employee Benefits; Parent Involvement Specialist - Certificated Benefits	Budget Reference	Employee Benefits; Parent Involvement Specialist - Certificated Benefits
Amount	\$180,000	Amount	\$180,000	Amount	\$180,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Conferences, parent workshops, & district trainings - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; Conferences, parent workshops, & district trainings - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; Conferences, parent workshops, & district trainings - Services and Other Operating Expense

					Expense
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Translation for board of education meetings - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Translation for board of education meetings - Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Translation for board of education meetings - Services and Other Operating Expenses
Amount	\$120,729	Amount	\$120,729	Amount	\$120,729
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Parent Center Computer Labs - Books and Supplies	Budget Reference	Books and Supplies; Parent Center Computer Labs - Books and Supplies	Budget Reference	Books and Supplies; Parent Center Computer Labs - Books and Supplies
Amount	\$5,490	Amount	\$5,490	Amount	\$5,490
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense	Budget Reference	Services and Other Operating Expenses; Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds: \$40,135,639

Percentage to Increase or Improve Services: 36.90%

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

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

Lynwood Unified School District will meet the proportionality percentage threshold based on upon the services listed in the plan and proportionality calculation. In addition, with an unduplicated count population that is 94.5%, virtually all services the District provides benefits directly those identified students. The increased and improved services that benefit all unduplicated student sub-groups include: Professional development and personnel to support students;

- Technology upgrades and personnel to perform data monitoring of sub-groups to ensure academic success;
- Reduction of class sizes in K-3 to provide effective small group and differentiated instruction;
- Professional development, personnel, and materials to support effective technology implementation;
- Professional development, specialized programs, and personnel to support a positive school climate, positive student engagement by all sub-groups, and clean facilities;
- Extra-curricular funding support to increase student engagement;
- Personnel, courses, and programs to support guidance and counseling services;
- Specialized programs and data monitoring of English learners;
- Social workers and case managers to support mental and health services for foster youth;
- Pre-school/child care programs to support students with early success in school.