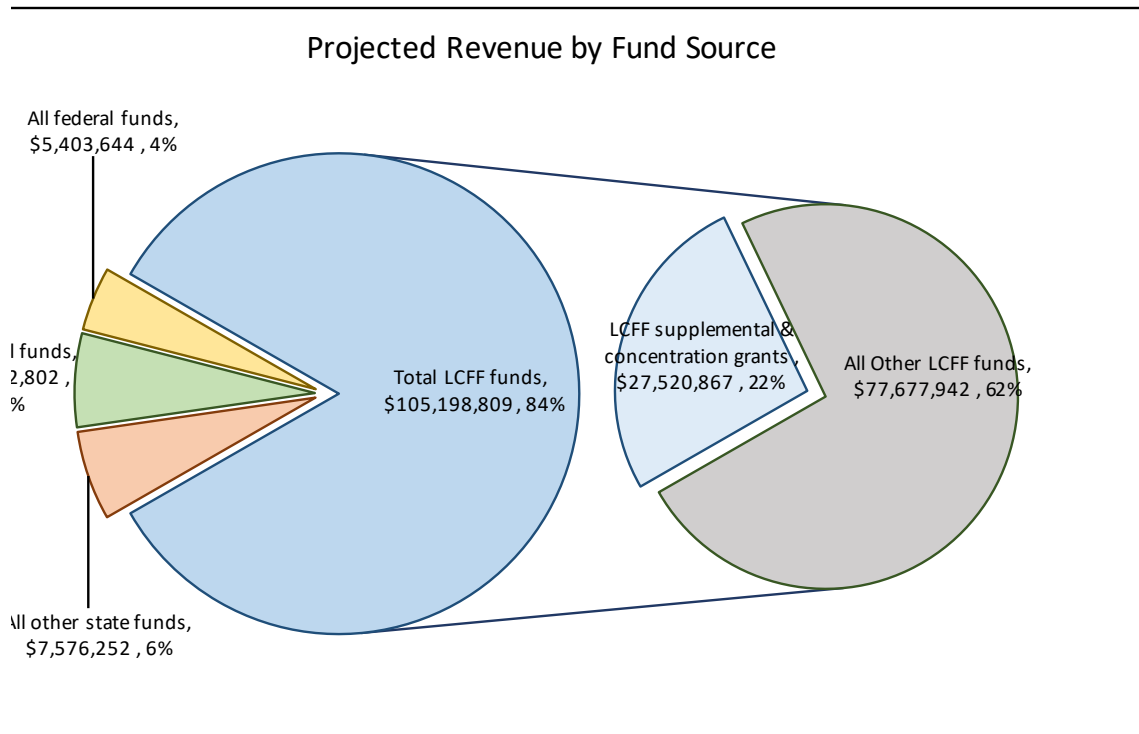


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Monte Union High School District
CDS Code: 1964519
Local Control and Accountability Plan (LCAP) Year: 2019-2020
LEA contact information: Edith Echeverria

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

Budget Overview for the 2019-2020 LCAP Year

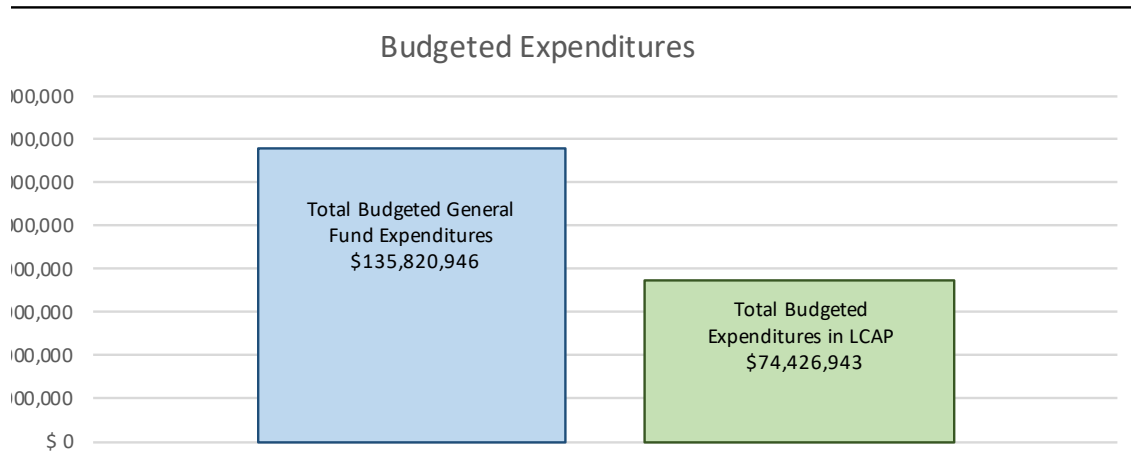


This chart shows the total general purpose revenue El Monte Union High School District expects to receive in the coming year from all sources.

The total revenue projected for El Monte Union High School District is \$126,111,507.00, of which \$105,198,809.00 is Local Control Funding Formula (LCFF), \$7,576,252.00 is other state funds, \$7,932,802.00 is local funds, and \$5,403,644.00 is federal funds. Of the \$105,198,809.00 in LCFF Funds, \$27,520,867.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much El Monte Union High School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

El Monte Union High School District plans to spend \$135,820,946.00 for the 2019-2020 school year. Of that amount, \$74,426,943.00 is tied to actions/services in the LCAP and \$61,394,003.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

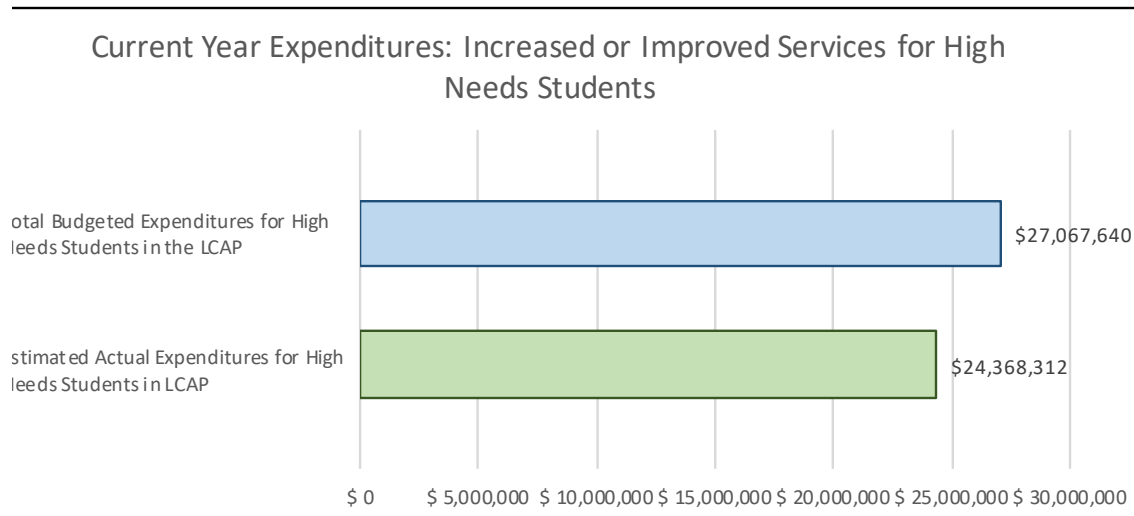
The following expenditures were not included in the current LCAP: 1. Salaries and benefits for District and Site Management: \$6.9 million; 2. Special Education Services: \$12.6 million; 3. Salaries and benefits for Classified Support Staff (including clerks/secretaries at the District Office and sites, gardeners, custodians, etc): \$20.8 million 4. Utility Costs: \$9.6 million; 5. Transportation: \$2.5 million; 6. Legal/Audit: \$1 million; 7. Services (copier leases, phones, postage, rentals, repairs): \$2.6 million; 8. Additional maintenance projects: \$3.8 million; 9. Site allocation to provide school-based professional development, supplemental materials and technology funded through Title I, II or III): \$1.9 million

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, El Monte Union High School District is projecting it will receive \$27,520,867.00 based on the enrollment of foster youth, English learner, and low-income students. El Monte Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, El Monte Union High School District plans to spend \$27,520,867.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what El Monte Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Monte Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, El Monte Union High School District's LCAP budgeted \$27,067,640.00 for planned actions to increase or improve services for high needs students. El Monte Union High School District estimates that it will actually spend \$24,368,312.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$2,699,328.00 had the following impact on El Monte Union High School District's ability to increase or improve services for high needs students:

There are a few items that contributed to these differences. First of all, there was a difference in projected and actual salaries. This difference did not impact actions and services, as the actions and services remained the same. Personnel on leave impacted the implementation of the professional development plan. Facility enhancements in the classrooms were not completed during the school year in order to prevent interruption of instruction.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

El Monte Union High

Contact Name and Title

Edith Echeverria
Director, Assessment & Accountability

Email and Phone

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(626) 444-9005 9915

2017-20 Plan Summary

The Story

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

Located in the heart of the San Gabriel Valley, the El Monte Union High School District (EMUHSD) was established in 1901. The EMUHSD is a community that is committed to the success of all students through a collaborative effort that focuses on promoting college and career readiness. The District serves about 8,650 students at five comprehensive high schools, a continuation high school, a Community Day School, and a Transition program.

The unique academic, behavioral and socio-emotional needs of each student in our district is supported through programs and services provided by the collaborative work of our staff. The District employs about 585 Certificated and 530 Classified staff members.

About 19.0% of our students are classified as English Learners, eighty-seven percent (87.1%) qualify for Free or Reduced Meals, and less than one percent (0.6%) are Foster Youth. About 77.5% of our students are Hispanic, 20.1% are Asian and about 1.3% are White.

The District philosophy of education calls for the school, the home and the community to work cooperatively toward the achievement of the educational goals. With the commitment to excellence underlying all goals, the Board of Trustees constantly strives to provide outstanding educational services to the youth and adults of the community.

LCAP Highlights

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

The EMUHSD continues to support the success of all students and provide targeted services to Low-Income, English Learners, and Foster Youth students. Data was reviewed throughout the year and it was determined the District needs to focus on providing increased and improved services to promote the academic success, particularly in math, of Low-Income, English Learners and Foster youth students. It was also determined that the District needs to continue to promote and support student engagement outside of the regular school day while continuing to increase parent and community engagement.

The EMUHSD reviewed academic data at both the State and local level. State level data included the California Assessment of Student Performance and Progress (CAASPP) Smarter Balance results in English Language Arts and mathematics, along with English Learner Progress results. Local data included D & F rates in the four content areas, along with AP passing rates and instructional strategies in the classroom. There continues to be a need to support our Low-Income students through various means of engagement in the classroom that include a variety of instructional settings that allow students to access core content and learn through different modalities. As a result, the District will be increasing technology access throughout the school day and after school hours, while allowing students to access content through online services, but also practice math skills through an online program. Students will also have the opportunity to be more actively engaged outside of the classroom by becoming involved in extra-curricular activities that include their attendance in a Wellness Center.

Walkthrough data indicates that there is no consistency in the implementation of diverse instructional strategies in the classroom. As a result, we have recommended the purchase of a data platform to assist with reviewing ongoing assessment data so that instructional practices are implemented that support the identified need.

Review of Performance

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

Greatest Progress

Students in the EMUHSD have made progress in many areas. The District is particularly proud of the progress that has been shown in the following three areas: Suspension Rates, Graduation Rates, and Advanced Placement Passing Rates.

The District is closely monitoring student behavior referrals and is beginning to provide training on Restorative Practices. We know students will learn when they are in class, thus we are working on implementing a system that promotes and supports positive behavior, instead of being reactive. This has resulted in the Suspension Rate decreasing by 1%. Staff will continue to receive training on creating a positive culture districtwide.

The District continues to support the success of all students during their high school experience. Students are provided with many levels of support that address the academic, behavioral and socio-emotional needs. Tutoring during the day and afterschool is available for students who are struggling in a specific class or just need reinforcement. Support classes are also available that allow students more time to access content material, but also practice academic language. Paraeducators are placed in English Language Development (ELD) classes to support the academic language development of English Learners. Counselors meet with students and monitor their progress towards graduation on an ongoing basis. All of these actions, collaboratively, have resulted in an increase in graduation rates, as students have a caring staff that monitors their progress, but also support their well-being.

The District continues to promote Open Access for all students while allowing students to enroll in any AP class offered. Support in the class and in the actual exam is provided throughout the year either through tutoring or Boot Camps at each site. The percent of students who passed AP exams increased from 47.9% in 2017 to 50.6% in 2018. The District plans to maintain this success by continuing to provide an extra teacher at each site to support AP classes, providing Boot Camp test prep courses, but also by paying for the students to take the actual AP exam.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or

where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The only area where the overall performance of the district was in "orange" was in the Academic Indicator for mathematics. The District has added a Math Teacher-On-Special Assignment (TOSA Goal 1 Action 1) who works closely with Content Specialist, Course Leads and Instructional Coaches (Goal 1 Action 1) to conduct Lesson Studies but also review formative assessment data. College tutors (Goal 3 Action 8) have been placed in math classrooms to provide support to students who might be struggling with the content.

The D & F rates (local performance indicator) were also reviewed, and although there was a decrease districtwide in D & F rates, the rate in mathematics continues to be high (over 30%). The District has also provided students with access to an online program (Goal 2 Action 18) that allows them to practice mathematical skills and concepts outside of the school day. Students will also be provided with an opportunity to take courses online (Goal 2 Action 14) as an alternative to regular classroom instruction to address the diverse needs of our students.

The district will provide support to South El Monte High School, a school identified as ATSI, to address the student that has demonstrated the greatest need in the area of Graduation Rate and College/Career Readiness. The District will now be providing students with an additional opportunity to make up credits. Through the online Credit Recovery program (Goal 2 Action 14), students in this targeted subgroup will be able to make-up courses as soon as they are deficient in credits. They will not have to wait until the summer or the end of the school year. Counselors (Goal 5 Action 2) will meet with students at least once each semester to review their progress towards graduation and immediately refer them to Online courses. Online teachers will continually monitor the progress of the students in these courses and provide accommodations when necessary. Additionally, a College and Career Coordinator (Goal 3, Action 5) will continue to promote the completion of a-g requirements by providing workshops. The District will also provide more opportunities for students to complete CTE Pathways (Goal 2, Action 5).

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

Performance Gaps

The Suspension Rate for All Students is "green", however, there is a performance gap with two of our subgroups. The Suspension Rate for Foster Youth subgroup is "red" and the Suspension Rate for African American students is "orange". We are working with our staff to provide training on Positive Behavioral Intervention and Supports (PBIS) and Restorative Practices (Goal 1 Action 1), and we are also providing more mentoring to students in the at-risk subgroups, including Foster Youth and African American.

The Graduation Rate for All Students is "green", however, there is a performance gap with four of our subgroups. The Graduation Rate for Students with Disabilities is "red" and for the Homeless, Foster Youth, and White it is "orange." The District will now be providing students with an additional opportunity to make up credits. Through the online Credit Recovery program (Goal 2 Action 14), students in targeted subgroups, including Homeless, Foster Youth and White, will be able to make-up courses as soon as they are deficient in credits. They will not have to wait until the summer or the end of the school year. Counselors (Goal 5 Action 2) will meet with students at least once each semester to review their progress towards graduation and immediately refer them to Online courses. Online teachers will continually monitor the progress of the students in these courses and provide accommodations when necessary.

The Academic Indicator in English Language Arts for All Students is "yellow", however, there is a performance gap with two of our subgroups. The Academic Indicator in English Language Arts for our Students with Disabilities and English Learners is "red". The District will provide training (Goal 1 Action 1) to all staff on Integrated and Designated ELD throughout the year to support the diverse use of instructional strategies in the classroom that address the unique needs of these students. The District will also be provided new curriculum (Goal 2 Action 15) in the Academic Language Development classes.

Comprehensive Support and Improvement

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

Schools Identified

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

Fernando R. Ledesma High School and the EMUHSD Community Day School, both alternative high schools in the EMUHSD, have been identified as CSI schools.

Support for Identified Schools

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

District staff met with the Principal, staff and parents from these schools to review student achievement and survey data, identify areas of need, and provide input on the development and completion of the plan. The greatest area of need was literacy development. The LEA supported school staff by providing time for staff to collaborate and review various intervention materials. The LEA also supported staff on identifying and purchasing an online literacy program that will allow students to access content at their reading level by allowing time for staff to visit other schools and observe the use of literacy intervention programs. District convened staff from the site to review literacy data generated by the research-based reading intervention currently in place. This data was compared to the data from other research-based intervention programs at the comprehensive high schools. Based on this data review, the CSI school administration, staff and parents elected to continue using the current research-based intervention program. The district will continue to support the school through the allocation of resources that will support ongoing PD on the implementation of the online literacy program and student engagement activities at the schools.

District staff compiled student achievement data and collaborated with site teams to analyze and interpret findings. District staff also supported the development and implementation of student surveys. As a result of reviewing student achievement and survey data, district staff collaborated with

site administration and leadership to identify the most suitable evidence-based interventions for the schools. The evidence-based interventions that were identified and selected are classroom walkthroughs and lesson studies in core content areas.

Through the revision process of the LCAP and the School Plans, district staff met with the Principal, staff and parents to get input and identify resource inequities. Each school has the necessary resources to support the needs of all students at these schools, which include teaching staff, support staff, instructional and supplemental materials, and funding to support afterschool programs.

Monitoring and Evaluating Effectiveness

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

The LEA will meet with the Principal from these schools at monthly meetings to review the progress on the instructional goals at each site. Quarterly meetings will be held with the Principal and teaching staff to review data, which includes annual state assessment results, reading performance growth reports for online literacy program, and D&F reports. The data review will provide information on the effectiveness of the action steps in the plan and assist in the identification of any new areas of need.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Williams Review-Misassigned Teachers	2018-19 0 Teachers Misassigned	Teachers Misassigned- 0 (MET)
Williams Review- Teachers Fully Credentialed	2018-19 100% Fully Credentialed	Teachers Fully Credentialed- 100% (MET)
Williams Review- Facilities in Good Repair	2018-19 All facilities in good repair.	Six out of the seven schools had facilities identified in good repair. One school was reported as "fair". (Not MET)
Sign-In Sheets for Professional Development Days	2018-19 All teachers will attend structured Professional Development on the two added days for structured professional development.	Teachers attended structured Professional Development opportunities during the school year- 100% (MET)

Use of Diverse Instructional Strategies (Data collected through District Walkthrough Observation Form)

2018-19

All teachers will use diverse instructional strategies that address the needs of all students.

Data reviewed through walkthroughs indicate that the number of teachers using diverse instructional strategies varies by site (**Not MET**)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:</p> <p>1) Teacher Induction and Administrative Tier 2 Program</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Structured professional development was provided district-wide through scheduled trainings and support sessions facilitated by Instructional Coaches and the Math TOSA. Eleven new teachers were able to go through an Induction Program that was offered through the Los Angeles County Office of Education (LACOE). Collaboration time and opportunities for staff to attend conferences was also provided.</p>	<p>\$58,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Induction and Admin Tier 2 Program \$502,218 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches- Salaries \$178,725 - LCFF - 3000-3999 Employee Benefits - Benefits- ICs \$104,125 - LCFF - 1000-1999 Certificated Salaries - Math Teacher On Special Assignment (TOSA)- Salary \$33,567 - LCFF - 3000-3999 Employee Benefits - Benefits- Math TOSA \$120,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development (travel and meals)</p>	<p>\$26,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Induction and Admin Tier 2 Program \$387,200 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches- Salaries \$137,794 - LCFF - 3000-3999 Employee Benefits - Benefits- ICs \$104,125 - LCFF - 1000-1999 Certificated Salaries - Math TOSA-Salary \$33,567 - LCFF - 3000-3999 Employee Benefits - Benefits- Math TOSA \$120,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development (travel and meals)</p>

2) Instructional Coaches			
3) Math TOSA			
4) Travel/Meal Expenses at Conferences			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development opportunities were made available and provided to staff during the summer and throughout the year. Over 150 teachers attended summer PD, while teachers teaching English I Intensive and AVID classes met throughout the year to review best practices.</p>	<p>\$84,173 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Professional Development/Release Time/Cost of Subs \$15,827 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits- PD</p>	<p>\$84,173 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - PD/Release Time- Subs or hourly workshop pay \$15,827 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits- PD</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide routine maintenance supplies and services to ensure all district facilities are</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Routine maintenance and supplies were provided through these funds. This</p>	<p>\$3,020,176 - LCFF - 5000-5999 Services and Other Operating Expenses - Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.</p>	<p>\$2,934,304 - LCFF - 5000-5999 Services and Other Operating Expenses - Routine Maintenance to pay for ongoing costs of dept</p>

in good repair.	included flooring installation, janitorial supplies, and paint repairs.		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>New stools and tables were purchased to facilitate collaborative learning environments for activities that expose students to real-world laboratory experiences that are engaging and relevant.</p>	<p>\$1,810,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Identified projects will be completed at every school facility.</p>	<p>\$575,466 - LCFF - 5000-5999 Services and Other Operating Expenses - Furniture</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide structured professional</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Certificated staff were provided with</p>	<p>\$378,882 - LCFF - 1000-1999 Certificated Salaries - Estimated cost of two PD days for all certificated staff.</p> <p>\$71,118 - LCFF - 3000-3999 Employee Benefits - Benefits</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries - Estimated cost of one PD</p>	<p>\$388,741 - LCFF - 1000-1999 Certificated Salaries - Cost of additional PD days for all Certificated Staff</p> <p>\$72,968 - LCFF - 3000-3999 Employee Benefits - Benefits for additional PD days</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p>

<p>development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income) through a collaborative effort.</p>	<p>three (3) additional professional development days outside of the school calendar. Staff focused on MTSS implementation at the site level. Classified Staff were provided professional development opportunities during Winter and Spring Break, which is already part of their contractual days, thus additional funds were not needed.</p>	<p>day for all paraeducators.</p>	
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide the core program to students in order to enable them to complete graduation requirements.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided the core program for all students, by funding teachers at a 31 to 1 ratio, in order to enable students to successfully meet graduation requirements.</p>	<p>\$26,114,877 - LCFF - 1000-1999 Certificated Salaries - Teachers salaries/Certificated salaries. Original negotiated staffing ratio 31:1. \$8,885,123 - LCFF - 3000-3999 Employee Benefits - Benefits- Core program teachers</p>	<p>\$25,685,741 - LCFF - 1000-1999 Certificated Salaries - Salaries- Teachers (31 to 1 ratio) \$12,222,308 - LCFF - 3000-3999 Employee Benefits - Benefits- Teachers</p>

Analysis

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

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

A structured district-wide professional development plan, designed to enhance the professional knowledge of staff to support effective instructional delivery, was fully implemented through various workshops and training provided by the instructional coaches and Math TOSA. New teachers were

also supported through an Induction Program provided by the Los Angeles County Office of Education (Actions 1 and 2).

Routine maintenance was provided throughout the school year to ensure all district facilities were maintained in good repair. (Action 3)

The District is still working on fully implementing Action 4, Enhancement of facilities. Some projects required work in an instructional setting thus will be completed in the summer when classes are not in session. (Action 4)

The District was able to negotiate additional professional development days for certificated staff for the 2018-2019 school year. (Action 5).

The District provided initial staffing at the negotiated ratio of 31 students for each teacher. (Action 6).

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

The Williams Review indicated that EMUHSD had zero (0) teachers misassigned and that all teachers were fully credentialed. The District supported the professional growth of our teachers by providing them with opportunities to attend conferences, collaborate and receive support through the Los Angeles County Office of Education if they were new teachers.

The Williams Review also indicated that six out of seven EMUHSD schools were in good repair. The District would like to continue to support improved services to students by providing facilities that are not just in good repair at all schools, but more conducive to learning. To this effect, the District will continue to improve facilities that provide our students with an environment that allows for technology integration, but also more student engagement.

Instructional Coaches and a Teacher on Special Assignment (TOSA) supported the improvement of instructional practices in the classroom. At some sites, lead teachers also shared best practices during professional development days. Data showed that teachers were integrating technology into their lessons and using diverse instructional strategies, however, the number of teachers using these strategies varied by site. Even though all teachers observed were not using diverse instructional strategies, overall, there was evidence that there was an increase in the number of teachers using the strategies that address English Language Development for English Learners in their classes. There was also evidence of increased student use of a math online program that supports the development of foundational math skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and actual expenditures were observed in the following areas:

- The amount budgeted for Teachers to participate in an induction program and for administrators to complete Tier 2 was not fully expended as less staff required the support
- There was a difference in the amount budgeted and expended for Instructional Coaches as a couple of Instructional Coaches were on leave and one position was vacant
- Facility enhancements were not completed as planned in order to prevent interruption to instructional time. Projects will continue in the summer when classes are not in session.
- The cost for additional professional development days was a little more than budgeted (\$11,000 more)
- The cost of salaries and benefits for teachers, to provide the core program, exceeded the budgeted amount due to an increase in the cost of benefits.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard,

as applicable. Identify where those changes can be found in the LCAP.

There were a few changes in the amount of funding for specific actions: The specific changes are as follows:

Action 1, Service 1 (Induction Program): The amount was decreased as the district is not expected to hire too many new teachers with declining enrollment.

Action 1, Service 2 (Instructional Coaches): The amount was decreased to account for vacancies and a couple of new Instructional Coaches, who are projected to cost less.

Action 1, Service 4 (Professional Development): The amount budgeted for this item was increased as College Readiness Block Grant funds will no longer be available to support professional development.

Action 4 (Enhancement of Facilities): The amount was reduced since the amount budgeted has not been spent for the past three years.

Action 6 (Teachers- Core): The amount was increased to reflect the increase in cost of benefits

Action 5 (PD) was also changed to include a specific focus on Multi-Tiered System of Supports (MTSS).

Action 1, Service 3 (Math TOSA) was also changed to just reflect TOSA. This was changed to allow flexibility to address the content that needs support, based on data analysis.

Goal 2

All students will be provided with access to standards-aligned instructional materials and a broad course of study where the adopted academic content and performance standards are implemented.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Williams Review- Instructional Materials	2018-19 All students will have access to standards-aligned instructional materials.	All students have access to standards-aligned instructional materials- 100% (MET)
A-G Completion Rates	2018-19 46.1% Districtwide Completion Rate	The A - G completion rate increased from 38.4% to 43%. (Not MET)
CTE Pathways Completion Rates	2018-19 25% Districtwide Completion Rate	The CTE Pathways Completion rate increased from 12.6% to 16.4%. (Not MET)
AP Enrollment Rate	2018-19 33% Districtwide Enrollment Rate	The AP Enrollment rate went from 31.5% to 29.4%. (Not MET)
AP Passing Rates	2018-19 50.2% Districtwide Passing Rate	The Passing Rate increased from 47.9% to 50.6%. (MET)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students were provided with necessary instructional materials. Textbooks that had to be replaced were and books were purchased for new courses.</p>	<p>\$1,000,000 - LCFF - 4000-4999 Books and Supplies - Purchase textbooks based on annual adoption cycle.</p>	<p>\$686,422 - LCFF - 4000-4999 Books and Supplies - Purchased additional textbooks.</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The software was purchased and schools were able to purchase more materials based on student interest.</p>	<p>\$8,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Inventory Software (contracted service)</p>	<p>\$8,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Software was purchased</p>

Learner, Foster Youth and Low income subgroup.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Support implementation of standards-aligned curriculum through:</p> <ol style="list-style-type: none"> 1) Content Specialists 2) Course Leads 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p>A Content Specialist for each of the four core areas continues to be released an added period at the comprehensive high school and each school is provided with 11 course leads. This staff works with Instructional Coaches to support implementation of standards-aligned curriculum via trainings and collaboration meetings conducted throughout the school year.</p>	<p>\$408,617 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II</p> <p>\$138,585 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits for release period for CSS</p> <p>\$48,640 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - Stipends for Course Leads</p> <p>\$9,281 - Federal Revenues - Title II - 3000-3999 Employee Benefits - Benefits for Course Lead Stipends</p>	<p>\$408,617 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - One release period for Content Specialists</p> <p>\$138,585 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits for release period for CSS</p> <p>\$48,640 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - Stipends for Course Leads</p> <p>\$9,281 - Federal Revenues - Title II - 3000-3999 Employee Benefits - Benefits for Course Lead Stipends</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Instructional materials were purchased to support CTE Pathways.</p>	<p>\$50,000 - Other Federal Funds - 4000-4999 Books and Supplies - Instructional materials for CTE classes; \$10,000 per comprehensive high school</p>	<p>\$50,000 - Other Federal Funds - 4000-4999 Books and Supplies - Instructional materials for CTE classes</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Each comprehensive high school was provided with one additional teacher (or five added sections) to support AP and CTE classes. Additional pathways included Patient Care and Professional Theater.</p>	<p>\$434,613 - LCFF - 1000-1999 Certificated Salaries - 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.</p> <p>\$155,387 - LCFF - 3000-3999 Employee Benefits - Teacher Benefits</p>	<p>\$474,164 - LCFF - 1000-1999 Certificated Salaries - Saries for 1 FTE at each comprehensive high school to provide additional AP and CTE classes.</p> <p>\$169,528 - LCFF - 3000-3999 Employee Benefits - Benefits for AP and CTE Teachers</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Vocational Education classes, supported by technicians were provided during the day and after school. Students had the opportunity to take additional classes that support careers in Medical Assistant, Automotive Technician and Dental Assistant. Materials for all classes and transportation were provided.</p>	<p>\$740,758 - LCFF - 1000-1999 Certificated Salaries - Salaries for Certificated staff. \$168,130 - LCFF - 2000-2999 Classified Salaries - Salaries for Classified Staff \$316,112 - LCFF - 3000-3999 Employee Benefits - Benefits for Voc Ed Staff \$85,000 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$190,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Other Operating Expenses</p>	<p>\$650,179 - LCFF - 1000-1999 Certificated Salaries - Salaries for Certificated Staff \$126,788 - LCFF - 2000-2999 Classified Salaries - Salaries for Classified Staff \$316,091 - LCFF - 3000-3999 Employee Benefits - Benefits for Voc Ed Staff \$13,984 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$66,505 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and other operating expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Professional Development opportunities to CTE teachers.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional Development opportunities in curriculum development and CTE standards were provided to CTE teachers</p>	<p>\$30,000 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Conferences</p>	<p>\$30,000 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Conferences/Trainings</p>

either through release time or conferences. These opportunities were also supported through CTE Incentive Grant funds.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The educational program of our district was updated through the purchase of additional technology, which was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) students had more access to computers on campus within the school day and after school hours.</p>	<p>\$257,724 - LCFF - 2000-2999 Classified Salaries - Salaries for three classified staff members</p> <p>\$118,222 - LCFF - 3000-3999 Employee Benefits - Benefits for Staff</p> <p>\$624,054 - LCFF - 4000-4999 Books and Supplies - Technology- Recurring budget for maintenance, replacement and repair.</p>	<p>\$257,724 - LCFF - 2000-2999 Classified Salaries - Salaries for three classified staff members</p> <p>\$118,222 - LCFF - 3000-3999 Employee Benefits - Benefits for staff</p> <p>\$624,054 - LCFF - 4000-4999 Books and Supplies - Technology</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$363,429 - LCFF - 1000-1999 Certificated Salaries - Elective Classes- One additional FTE at each site to support Elective classes.</p> <p>\$105,071 - LCFF -</p>	<p>\$363,429 - LCFF - 1000-1999 Certificated Salaries - Salaries for one additional FTE to provide additional Elective classes</p> <p>\$105,071 - LCFF - 3000-3999 Employee</p>

<p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.</p>	<p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>The District expanded enrichment opportunities by providing five additional elective course sections at each comprehensive high school and additional instructional materials for the Fine Arts and Visual and Performing Arts classes to support increased student achievement.</p>	<p>3000-3999 Employee Benefits - Benefits for Teachers \$225,000 - LCFF - 4000-4999 Books and Supplies - Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.</p>	<p>Benefits - Benefits for additional Elective Teachers \$198,479 - LCFF - 4000-4999 Books and Supplies - Instructional materials to support Arts for All</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Transition Center</p> <p>Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Transition Center</p> <p>Hands-on training for entry level job skills development through paid internships was provided to underprivileged students enrolled in the Transition Program. The Workability Program grant was used to fund the internships.</p>	<p>\$8,054 - Other Federal Funds - 2000-2999 Classified Salaries - Student Salaries \$1,946 - Other Federal Funds - 3000-3999 Employee Benefits - Student Benefits</p>	<p>\$8,054 - Other Federal Funds - 2000-2999 Classified Salaries - Student Salaries \$1,946 - Other Federal Funds - 3000-3999 Employee Benefits - Benefits- Students</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>The District supported the AVID program at each comprehensive high school by providing five sections of AVID classes at each comprehensive high school along with tutors to support increased student achievement.</p>	<p>\$463,382 - LCFF - 1000-1999 Certificated Salaries - AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I. \$143,632 - LCFF - 3000-3999 Employee Benefits - Benefits- Teachers \$322,751 - LCFF - 2000-2999 Classified Salaries - AVID Tutors to support AVID sections. \$77,249 - LCFF - 3000-3999 Employee Benefits - Benefits- Tutors</p>	<p>\$434,172 - LCFF - 1000-1999 Certificated Salaries - Salaries for one additional FTE at each comprehensive high school to support AVID \$134,578 - LCFF - 3000-3999 Employee Benefits - Benefits for additional AVID teachers \$322,751 - LCFF - 2000-2999 Classified Salaries - Salaries for AVID tutors \$77,249 - LCFF - 3000-3999 Employee Benefits - Benefits for AVID tutors</p>
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide additional instructional support opportunities through Reading Advancement classes.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>English I Intensive classes, that support Reading advancement, were provided at four comprehensive high schools. The number of classes varied based on the number of students identified as reading below grade level.</p>	<p>\$135,239 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Salaries for teachers \$44,761 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits- Teachers</p>	<p>\$171,700 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Salaries for English I Intensive Teachers \$56,829 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits for English I Intensive Teachers</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Each school was able to add supplemental high interest reading materials and library resources at various reading levels to support the needs of English Learners, Foster Youth and Low-Income students.</p>	<p>\$75,000 - LCFF - 4000-4999 Books and Supplies - Books/Supplies- \$15,000 per Comprehensive High School</p>	<p>\$63,648 - LCFF - 4000-4999 Books and Supplies - Books/Supplies for libraries</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A staff member was hired to support online learning courses. An online program was also purchased, along with laptops to</p>	<p>\$100,000 - LCFF - 4000-4999 Books and Supplies - Materials \$418,882 - LCFF - 1000-1999 Certificated Salaries - Staff for online courses \$81,118 - LCFF - 3000-3999 Employee Benefits - Benefits- Certificated Staff</p>	<p>\$108,450 - LCFF - 4000-4999 Books and Supplies - Online Learning materials \$61,045 - LCFF - 1000-1999 Certificated Salaries - Online Learning Staff \$11,821 - LCFF - 3000-3999 Employee Benefits - Cost of Benefits for Online Learning Staff</p>

their own pace and receive added support, via staff and materials, for content they have previously struggled with.

allow student access to courses.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development and/or math lab classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District provided increased support opportunities to English Learners through Academic Language Development (ALD) and Math Lab classes at each comprehensive high school. Paraeducators were also placed in the classrooms to promote increased use of academic language. Supplemental instructional materials were also purchased for students to provide increased opportunities for them to attain English proficiency.</p>	<p>\$295,065 - LCFF - 1000-1999 Certificated Salaries - Academic Language Development (ALD)/math lab classes: amount of sections will vary by site; based on English Learner enrollment at each site. \$116,935 - LCFF - 3000-3999 Employee Benefits - Benefits- Teachers \$174,221 - LCFF - 2000-2999 Classified Salaries - Paraeducators to support English Learners in the classroom. \$41,749 - LCFF - 3000-3999 Employee Benefits - Benefits- Paraeducators \$99,785 - LCFF - 2000-2999 Classified Salaries - Salary for Classified staff who support ELs \$125,352 - LCFF - 1000-1999 Certificated Salaries - Salary for Certificated staff who support ELs \$73,566 - LCFF -</p>	<p>\$334,221 - LCFF - 1000-1999 Certificated Salaries - Salaries for ALD/Math Lab teachers \$132,452 - LCFF - 3000-3999 Employee Benefits - Benefits for ALD/Math Lab Teachers \$174,221 - LCFF - 2000-2999 Classified Salaries - Salaries for paraeducators \$41,749 - LCFF - 3000-3999 Employee Benefits - Benefits for paraeducators \$99,785 - LCFF - 2000-2999 Classified Salaries - Salary for Classified Staff who supports ELs \$125,352 - LCFF - 1000-1999 Certificated Salaries - Salary for Certificated Staff who supports ELs \$73,566 - LCFF - 3000-3999 Employee Benefits - Benefits for staff who supports ELs \$169,945 - LCFF - 4000-4999 Books and Supplies - Supplemental</p>

		3000-3999 Employee Benefits - Benefits for Staff who supports ELs \$291,600 - LCFF - 4000-4999 Books and Supplies - Provide academic support through instructional materials/resources specifically for English Learners.	Instructional Materials for ELs
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide increased access to technology resources outside of the school environment to English Learners, Low-income, and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional chromebooks were purchased to allow English Learners, Low-Income, and Foster Youth students to practice skills away from school.</p>	<p>\$435,065 - LCFF - 4000-4999 Books and Supplies - Technology and materials</p>	<p>\$1,479,025 - LCFF - 4000-4999 Books and Supplies - Technology</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as</p>	<p>For Actions/Services included as</p>	<p>\$485,563 - LCFF - 1000-1999 Certificated</p>	<p>\$494,398 - LCFF - 1000-1999 Certificated</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials, at their reading level.</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Librarians were placed at each comprehensive high school to assist students with accessing high interest reading materials at their reading level.</p>	<p>Salaries - Librarians- Salaries \$152,590 - LCFF - 3000-3999 Employee Benefits - Benefits- Librarians</p>	<p>Salaries - Librarian salaries \$155,367 - LCFF - 3000-3999 Employee Benefits - Benefits- Librarians</p>
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Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide additional access to math standards through online program that will allow students to practice and master foundational math skills.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>An online math program was provided to students to allow them to practice and master foundational math skills. Students had the opportunity to practice skills during the day, in their regular math class, or after school in the library.</p>	<p>\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Math Program</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Math Program</p>

Analysis

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

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

All actions and services in this Goal were implemented as described below:

1. Textbooks were purchased for new courses and old, worn down textbooks were replaced (Action 1).
2. The inventory software was purchased and used to monitor which reading materials were of most interest to students (Action 2).
3. Content Specialists and Course Leads supported the implementation of standards-aligned curriculum via data analysis and lesson study throughout the school year (Action 3).
4. Instructional materials were purchased to support Career Technical Education (CTE) Pathways at each site through the CTE Incentive Grant (Action 4).
5. Each comprehensive high school was provided with an additional Full-Time Equivalent (FTE) teacher (5 sections) to support the Advanced Placement (AP) and CTE programs (Action 5).
6. Students were able to enroll in Vocational Education classes as teachers provided courses and support staff assisted with promoting and enrolling students. Materials and transportation were also provided (Action 6).
7. CTE teachers were provided with collaboration time and the opportunity to attend conferences (Action 7).
8. Identified staff continued to support the access and use of technology. Staff was provided with updated technology when technology needed to be replaced (Action 8).
9. Each comprehensive high school was provided with an additional FTE (5 sections) to provide Elective courses. Each site purchased materials to support the Arts (Action 9).
10. Students enrolled in the transition program were able to receive hands-on training through paid internships funded through the Workability grant (Action 10).
11. Each comprehensive high school implemented an effective AVID program with the support of an additional FTE (5 sections) and AVID Tutors (Action 11).
12. English I Intensive courses were offered through Title I for students who were reading below grade level (Action 12).
13. Books and resource materials were purchased for students to access through each library (Action 13).
14. An Online Teacher was hired along with a new program (Edgenuity) to support students on courses they have previously struggled with (Action 14).
15. English Learners received additional support through enrollment in Academic Language Development classes, paraeducators, proper placement and supplemental materials (Action 15).

16. Students were able to access technology outside of the school day through the use of chromebooks (Action 16).
17. Librarians were able to assist students with accessing high-interest reading materials at their reading level (Action 17).
18. Students were able to practice and master foundational math skills through an online program (Action 18).

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

Students continue to be provided with access to standards-aligned instructional materials as the District continues to purchase new textbooks through an adoption cycle, but also provides supplemental materials, based on student need.

Expanded Advanced Placement, CTE and elective course offerings, along with support programs like AVID, have contributed to an increase in a- g completion rates.

Sites have identified clear CTE Pathways, thus the completion rate continues to increase.

There was an increase in AP exams passing rates, however, there was a decrease in enrollment. The decrease in enrollment is proportional to the overall declining enrollment districtwide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were observed in the following areas:

- The amount expended on textbooks was less than the amount budgeted since there was no new adoption this year.
- The cost of additional teachers to support AP and CTE classes was more than the amount budgeted since teachers with more experience were teaching these classes.
- The amount spent on Vocational Education was less than the amount budgeted as fewer classes are being offered after school since more CTE options are available during the day
- The amount budgeted to pay for Band uniforms under supporting the Arts, was more than the actual costs of the uniforms.
- The cost of additional teachers to support AVID classes was less than the amount budgeted since new teachers were teaching these classes.
- There was an increased number of students identified reading below grade level, thus more sections of English I Intensive were offered, increasing the cost
- One school was not able to complete the order for library materials, thus the amount expended was less than the amount budgeted
- A new job description had to be created and negotiated with the Teachers Union. As a result, only one online teacher was hired, causing the budgeted amount to be more than the amount expended this year.
- The amount budgeted for Academic Language Development and Math Lab classes was less than the actual amount expended since there was an increase in the number of students enrolled in both classes.
- Supplemental materials were purchased to support all at-risk students, through a different line item, thus the amount budgeted was more than the actual amount expended
- The amount spent on laptops was more than the amount budgeted since more chromebooks had to be purchased than previously counted. This was due to the current condition of chromebooks that were previously purchased.
- The cost of librarians was a little more than the amount budgeted due to the increase in the cost of benefits.
- Prior year funds were used to pay for the online math program, as a result, the amount budgeted for this year was not expended.

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

Changes in the amount of funding for specific actions are as follows:

Action 5 (AP/CTE Teachers): The amount was increased since the projected salaries of teachers with more experience is higher.

Action 6 (Vocational Education): The amount was reduced since CTE Incentive Grant funds will also be supporting the program.

Action 8 (Access to Technology): The amount was reduced since the amount needed to support the one-to-one initiative was increased.

Action 9, Service 1 (Elective Teachers): The amount was reduced to account for the salary of newer teachers.

Action 9, Service 2 (Support the Arts): The amount was increased to all for expansion of programs that support the Arts at each site.

Action 11 (AVID Teachers): The amount was decreased to account for the salary of newer teachers.

Action 12 (English I Intensive): The amount was increased to allow for the number of students who are reading below grade level.

Action 14 (Online Learning): The amount was increased to account for the staff was just hired to support the students in the program.

Action 15, Service 1 and 2 (ALD/Paraeducators): The amount was increased to support the number of ALD and math classes at each site.

Action 15, Service 4 (Materials for ELs): The amount was decreased since Title I and Title III funds are also being used to support this action.

Action 16 (Technology): The amount was increased based on the projected life span of a chromebook.

Action 17 (Librarians): The amount was increased to account for the increase in salaries and benefits.

Action 18 (Online Program): The amount was increased to include a reading program.

Goal 3

Student achievement will increase in Literacy, English Language Arts and mathematics, for all students, including English learners and students with disabilities, as measured through the identified metrics.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
CAASPP Smarter Balance- ELA Results (all students)	2018-19 63% of all students met or exceeded standards.	The percent of students who met or exceeded standards in ELA decreased from 59.1% to 56.1%. (Not MET)
CAASPP Smarter Balance- Math Results (All Students)	2018-19 34.7% of all students will meet or exceed standards	The percent of students who met or exceeded standards in mathematics decreased slightly from 30.7% to 30.4%. (Not MET)
A - G Completion Rates	2018-19 46.1% Districtwide Completion Rate	The A - G completion rate increased from 38.4% to 43%. (Not MET)
English Learner Progress Indicator	2018-19 83% of English Learners showed progress toward meeting language proficiency as identified by CA Dashboard.	The Dashboard shows baseline data identifying 59.6% of students having well or moderately developed proficiency (based on ELPAC). Statewide average is 65.2%.

Annual Progress Towards Learning English	<p>2018-19 The District will use the Scholastic Reading Inventory (SRI) and ELPAC to measure growth for students making progress in learning English. Baseline data will be available in the Fall 2018 and goals will be set soon after.</p>	<p>Baseline data (Fall 2018) indicated 23.4% of ELs tested on the RI were at Basic or above. Spring 2019 indicated 36.6% were at Basic or above. (MET)</p>
Reclassification Rates	<p>2018-19 11.4% Reclassification Rate</p>	<p>The reclassification rate increased from 10.9% to 12.0%. (MET)</p>
SBAC EAP Results- College Ready	<p>2018-19 33.2% of all students are College Ready</p>	<p>The percent of students identified as being College Ready: 28.5% (Not MET)</p>
D and F Rates	<p>2018-19 English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%</p>	<p>English: 22.0% Math: 35.9% Science: 26.0% Social Science: 16.3% (Not MET)</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain the negotiated student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The staff ratio was reduced to 29.5 students to one teacher to provide unduplicated students more opportunities for diverse course offerings.</p>	<p>\$953,762 - LCFF - 1000-1999 Certificated Salaries - Ratio reduced to 29.5:1 in 2015-2016 from the negotiated 31:1 in 2014-2015.</p> <p>\$377,672 - LCFF - 3000-3999 Employee Benefits - Benefits for Teachers</p>	<p>\$1,168,640 - LCFF - 1000-1999 Certificated Salaries - Salaried for additional staff to reduce ratio to 29.1 to 1.</p> <p>\$462,760 - LCFF - 3000-3999 Employee Benefits - Benefits for additional teachers.</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide the core program for all students in order to enable them to successfully meet graduation requirements.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided the core program for all students, by funding teachers at a 31 to 1 ratio, in order to enable students to successfully meet graduation requirements.</p>	<p>\$26,114,877 - LCFF - 1000-1999 Certificated Salaries - Teachers salaries (repeated expenditure)</p> <p>\$8,885,123 - LCFF - 1000-1999 Certificated Salaries - Benefits-Teachers (repeated expenditure)</p>	<p>\$25,685,741 - LCFF - 1000-1999 Certificated Salaries - Salaries-teachers (repeated expenditure)</p> <p>\$12,222,308 - LCFF - 3000-3999 Employee Benefits - Benefits-teachers (repeated expenditure)</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive high schools</p> <p>Provide targeted tutoring opportunities to identified students after school in the library.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Students were able to go to the library after school, from 3 pm to 6 pm, Monday through Thursday, to receive tutoring support from teachers and/or college tutors in all academic courses. Students also had the opportunity to improve math skills by logging onto the math online program, ALEKS, but were also able to complete homework with guidance from the tutoring staff.</p>	<p>\$123,918 - LCFF - 1000-1999 Certificated Salaries - Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school</p> <p>\$26,082 - LCFF - 3000-3999 Employee Benefits - Benefits-Teachers</p>	<p>\$85,397 - LCFF - 1000-1999 Certificated Salaries - Salary for teachers who provide tutoring after school</p> <p>\$17,974 - LCFF - 3000-3999 Employee Benefits - Benefits for teachers who tutor</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Provide content area targeted</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Specific content area tutoring opportunities</p>	<p>\$80,478 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Provide content area tutoring at each comprehensive high school; NTE 10 hours per week at each site.</p> <p>\$19,522 - Federal Revenues - Title I -</p>	<p>\$61,560 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Cost of teacher salaries- tutoring</p> <p>\$13,090 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits-Teachers</p>

tutoring opportunities to identified students after school.	were available to students after school.	3000-3999 Employee Benefits - Benefits-Teachers	
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to promote college and career readiness through the following:</p> <ol style="list-style-type: none"> 1. College and Career Coordinators 2. SAT/PSAT, ACT or AP Fees 3. Instructional Materials 4. Resources and activities that promote and support attendance at Post-secondary institutions <p>Unduplicated students will benefit from staff who will support their success after high school by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The EMUHSD continues to promote college and career readiness through the support of a College and Career Coordinator at each comprehensive high school and by paying for SAT and PSAT fees. CCCs were able to provide college and career counseling and information on post-secondary options. They also made arrangements for students to be able to visit post-secondary institutions. Supplemental instructional materials, including technology, test prep workbooks, and high-interest novels, were purchased to support the success of students in meeting a-g requirements and promote access to post-secondary institutions.</p>	<p>\$298,062 - LCFF - 1000-1999 Certificated Salaries - 60% of salaries of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.</p> <p>\$109,611 - LCFF - 3000-3999 Employee Benefits - CCC Benefits</p> <p>\$175,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.</p> <p>\$618,660 - LCFF - 4000-4999 Books and Supplies - Instructional Materials- increase discretionary site budgets to \$65 per student.</p> <p>\$156,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Materials/resources and activities (like field trips)</p>	<p>\$298,062 - LCFF - 1000-1999 Certificated Salaries - Salaries of College and Career Coordinators</p> <p>\$109,611 - LCFF - 3000-3999 Employee Benefits - Benefits for College and Career Coordinators</p> <p>\$49,940 - LCFF - 5000-5999 Services and Other Operating Expenses - Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.</p> <p>\$490,789 - LCFF - 4000-4999 Books and Supplies - Instructional Materials</p> <p>\$106,450 - LCFF - 5000-5999 Services and Other Operating Expenses - Materials and transportation</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Collaboration time was provided to teachers, by site and content, that allowed for sharing of best practices and the analysis of student achievement data.</p>	<p>\$159,988 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Release days; two days per department, district-wide, for all teachers.</p> <p>\$30,012 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits-Teachers</p>	<p>\$159,988 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Salaries for subs or workshop rate for PD</p> <p>\$30,012 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits-Teachers</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staff districtwide was provided with opportunities to attend professional development opportunities that included conferences, collaboration time and academies. Collaboration time was provided that allowed teachers to meet at least once each semester, to review assessment data, student work samples, and conduct lesson studies. These</p>	<p>\$25,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional development for administrators via conferences or academies.</p>	<p>\$25,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional Development</p>

	<p>practices allowed teachers to identify best practices to ensure all students mastered the content.</p> <p>Classroom observations indicated a shift practices in the math department and data analysis indicated a reduction in the D & F rate in mathematics.</p>		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Content area tutoring was provided during the school day in identified classrooms. One tutor was provided for every 250 students enrolled at the site. Tutors were strategically placed in classes where data showed students were struggling, primarily in the entry level math course (Integrated Math I).</p>	<p>\$398,490 - LCFF - 2000-2999 Classified Salaries - AVID/College tutors during the day will be placed in content area classes. The number of tutors at each site will be determined using a 250:1 student to tutor ratio.</p> <p>\$101,510 - LCFF - 3000-3999 Employee Benefits - Benefits for Tutors</p>	<p>\$407,001 - LCFF - 2000-2999 Classified Salaries - Salaries for College Tutors</p> <p>\$103,678 - LCFF - 3000-3999 Employee Benefits - Benefits for College Tutors</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$31,007 - LCFF - 1000-1999 Certificated Salaries - Offer 2 sessions per year; Teachers hourly</p>	<p>\$7,442 - LCFF - 1000-1999 Certificated Salaries - Cost of teacher salaries</p> <p>\$2,158 - LCFF - 3000-3999</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>All comprehensive high schools provided a series of workshops to support SAT Prep, along with materials for the workshop. College Readiness Block Grant funds were also used to provide this service.</p>	<p>salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site. \$8,993 - LCFF - 3000-3999 Employee Benefits - Benefits \$15,000 - LCFF - 4000-4999 Books and Supplies - Instructional materials used for SAT prep; \$3,000 per site.</p>	<p>Employee Benefits - Benefits- Teachers \$7,697 - LCFF - 4000-4999 Books and Supplies - Materials for SAT Prep</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>The District provided students with opportunities to access learning in the summer. About 4,932 students enrolled in summer school in the summer of 2018, of which 3,960 completed at least one course.</p>	<p>\$1,110,428 - LCFF - 1000-1999 Certificated Salaries - Salaries for certificated staff in the summer \$209,572 - LCFF - 3000-3999 Employee Benefits - Benefits-Certificated Staff \$180,715 - LCFF - 2000-2999 Classified Salaries - Classified staff salaries to support summer school. \$49,285 - LCFF - 3000-3999 Employee Benefits - Benefits-Classified Staff \$0 - LCFF - 4000-4999 Books and Supplies - Instructional materials for summer classes.</p>	<p>\$801,084 - LCFF - 1000-1999 Certificated Salaries - Salaries for Certificated Instructional staff in the summer \$173,830 - LCFF - 3000-3999 Employee Benefits - Benefits-Certificated Staff \$172,778 - LCFF - 2000-2999 Classified Salaries - Salaries for Classified instructional staff to support summer school \$30,288 - LCFF - 3000-3999 Employee Benefits - Benefits-Classified Staff \$0 - LCFF - 4000-4999 Books and Supplies</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Students identified as most at-risk were provided with academic and social support through the transition into high school through the Summer Bridge program.</p>	<p>\$38,327 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Summer Bridge Program- program to service between 40 and 60 students at each comprehensive high school. \$11,673 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits- Teachers</p>	<p>\$38,327 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Teachers- Summer Bridge \$11,673 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Benefits- Teachers</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Comprehensive High Schools</p> <p>An EL TOSA was placed at each comprehensive high school to mentor English Learners, monitor their progress and support their academic achievement.</p>	<p>\$513,350 - LCFF - 1000-1999 Certificated Salaries - Salaries for one TOSA at each comprehensive high school. \$165,650 - LCFF - 3000-3999 Employee Benefits - Benefits- TOSAs</p>	<p>\$513,350 - LCFF - 1000-1999 Certificated Salaries - Cost of Salaries for EL TOSAs \$165,650 - LCFF - 3000-3999 Employee Benefits - Cost of benefits for EL TOSAs</p>

Analysis

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

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

The following actions were fully implemented:

1. The student to teacher ratio was maintained at the lower 29.5 to 1 by providing 13 additional FTEs (Action 1)
2. The core program was provided by funding teachers at a 31 to 1 ratio (Action 2).
3. The District continued to promote and support college and career readiness by providing a College and Career Coordinator at each site (Action 5, Service 1).
4. The district paid SAT/PSAT and AP exam fees (Action 5, Service 2)
5. Supplemental instructional materials were provided to students (Action 5, Service 3).
6. Students were able to visit universities and colleges (Action 5, Service 4).
7. Collaboration time was provided to teachers (Action 6).
8. Administrators were provided with professional development opportunities (Action 7).
9. Tutors were hired to provide content area tutoring during the day (Action 8).
10. Summer school classes were offered at all sites (Action 10).
11. Identified, at-risk students were enrolled in the Summer Bridge Program (Action 11).
12. EL TOSAs mentored ELs and monitored their progress throughout the year (Action 12).

The following actions were not fully implemented:

1. Targeted and content area tutoring was provided after school, both in the library and in classrooms, however, there was a decrease in the number of staff needed as students were receiving tutoring during the day (Actions 3 and 4).
2. SAT Boot Camp courses and materials were provided at some sites, not all (Action 9)

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

The actions and services identified in this goal were effective as reflected by the progress in a-g completion rates, reclassification rates, and the decrease in D and F rates in mathematics.

The CAASPP results showed a decrease in both ELA and mathematics. This standards-based assessment is dependent on student familiarity with technology. It is our goal to increase access to technology by going one-to-one. This should also have a positive impact on College Ready numbers as this is determined by the same assessment.

Although math grades showed a decrease in the number of D and Fs, the other content areas showed a slight increase.

Collaboration time was provided that allowed teachers to meet at least once each semester, to review assessment data, student work samples, and conduct lesson studies. These practices allowed teachers to identify best practices to ensure all students mastered the content.

Classroom observations indicated a shift practices in the math department and data analysis indicated a reduction in the D & F rate in mathematics.

College tutors, with content area expertise, were placed in Integrated Math 1 courses to facilitate student engagement and support achievement in the math course. They provided academic support, as well as mentoring and motivation to students. This contributed to a decrease in D & F rates in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference between budgeted expenditures and actual expenditures were observed in the following areas:

- The amount budgeted for the additional 13 teachers to lower the ratio to 29.5 to 1 was less than the amount expended due to the cost of the experienced teachers
- The amount budgeted for the core program was less than was what expended due to the increase cost of benefits
- Less funding was needed to provide targeted tutoring after school, both in the library and specific to content areas, as students were receiving the support during the day through college tutors.
- The amount expended on SAT/PSAT and AP fees was less than the amount budgeted since College Readiness Block Grant funds were used
- The amount expended on instructional materials was less than the amount budgeted since other funding (CTEIG, Title I and Title III) was used to purchase the materials.
- The amount expended on access to post-secondary institutions was less than the budgeted amount since transportation for field trips was not available on all requested dates
- The amount expended on content area tutoring during the day was slightly more than the amount budgeted since tutors were also offered during Summer School
- The amount expended on SAT Instruction and materials was less than the amount budgeted since College Readiness Block Grant funds were used to support this action
- The amount expended on Summer School classes was less than the amount budgeted due to the decline in student enrollment

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

Since only baseline data is available on the English Learner Progress Indicator, the District used Statewide comparison data to determine success on meeting the metric. The actual goal will be set once comparison data is available in Fall 2019.

The following changes were made to the current actions:

Action 1 (Lower teacher ratio): The amount was increased to reflect the projected cost of adding 13 teachers

Action 2 (Teachers- Core): The amount was increased to reflect an increase in the cost of benefits

Actions 3 and 4 (Targeted tutoring after school): The amounts were decreased to account for less demand now that tutoring is offered during the day.

Action 5, Service 1 (College and Career Coordinators): The amount was increased to account for an increase in salary/benefits

Action 5, Service 2 (PSAT/SAT/AP Fees): The amount was increased since College Readiness Block Grant funds will no longer be available to support this action.

Action 5, Service 3 (Supplemental Materials): The amount was increased to allow for the purchase of materials to support college credit courses.

Action 5, Service 4 (Post-Secondary Access): The amount was increased to allow for more field trips throughout the year.

Action 8 (Tutoring during the day): The amount was increased to allow for tutoring during the day during Summer School.

Action 9 (SAT Prep): The amount was increased since College Readiness Block Grant funds will no longer be available to support this action.

Action 10 (Summer School): The amount was decreased to account for fewer class offerings due to declining enrollment.

A new action was included (Action 13- Database platform) to provide a database platform that allows for ongoing data analysis in all content areas. The database will also provide a bank of test questions, aligned to common core and next-generation science standards, that will allow teachers to create assessments and review student progress on these standards on an on-going basis. Teachers will be able to collaborate to review the data and create lessons to address any areas of deficiencies.

Goal 4

The LEA will promote the involvement of parents and community members in an effort to increase parent participation and seek input in decision making.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Parents Attending Site Workshops (Sign-In Sheets)	2018-19 2695 Parents Districtwide	About 2752 parents attended workshops districtwide. (MET)
Parents Attending Districtwide Events	2018-19 135 Parents attended Parent Involvement Academy	One hundred thirty-one parents attended the annual academy, but over 200 attended the new Districtwide College and Career Family Conference. (MET)
Parent Survey	2018-19 90% of parents surveyed will state they feel schools provide many opportunities for parents to be involved.	In Spring 2018, 94.6% of parents who took the LCAP survey stated the school provides many opportunities to be involved. The opportunities increased in the 2018-2019 school year. (MET)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The EMUHSD promoted parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administrators and district personnel. These activities included Coffee with the Principal, Cookies with Counselors, Back to School Night, Open House and 8th Grade Parent Orientation.</p>	<p>\$281,673 - LCFF - 1000-1999 Certificated Salaries - Percent of site administrators salaries \$94,354 - LCFF - 3000-3999 Employee Benefits - Benefits- Administrators</p>	<p>\$281,673 - LCFF - 1000-1999 Certificated Salaries - Percent of administrators salaries \$94,354 - LCFF - 3000-3999 Employee Benefits - Percent of Benefits- Administrators</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$52,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Loop contract. \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School to Home communication- pay for social media capabilities</p>	<p>\$45,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Loop Contract. \$32,492 - LCFF - 5000-5999 Services and Other Operating Expenses - Contact</p>

<p>Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.</p>	<p>The District promoted parent involvement through various means of communication that included social media, SchoolLoop, robocalls (through Blackboard), text messages, and a District app.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Community Liaisons worked closely with Categorical Programs Assistants and site administrators to promote, conduct and facilitate parent workshops, trainings, and meetings to build knowledge, leadership and decision-making capacity. Each school provided an increased number of trainings/workshops for parents to attend.</p>	<p>\$121,045 - LCFF - 2000-2999 Classified Salaries - Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I. Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I. \$52,585 - LCFF - 3000-3999 Employee Benefits - Benefits- CPAs \$241,385 - LCFF - 2000-2999 Classified Salaries - Site and District Community Liaisons salaries, including up to 50 additional hours for each. \$137,045 - LCFF - 3000-3999 Employee Benefits - Benefits- Site and District CLs</p>	<p>\$121,045 - LCFF - 2000-2999 Classified Salaries - Salaries- CPAs \$52,585 - LCFF - 3000-3999 Employee Benefits - Benefits- CPAs \$190,441 - LCFF - 2000-2999 Classified Salaries - Salaries- Community Liaisons \$108,122 - LCFF - 3000-3999 Employee Benefits - Benefits- Community Liaisons</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings and workshops. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parents were provided with an increased number of trainings and workshops focused on building parenting skills and ways to support their child including through the use of technology. The majority of these trainings were provided on campus, but some events, such as the Parent Involvement Academy and the Volunteer Luncheon were provided at other locations off campus.</p>	<p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Workshops and Trainings for Parents</p>	<p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Workshops and training for parents</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Increase parent engagement by providing various opportunities for developing</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Title I Schools</p> <p>Parents had the opportunity to attend the Annual Parent Involvement Academy, but</p>	<p>\$25,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Contracts/Conference Fees</p>	<p>\$25,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Parent Engagement workshops/trainings</p>

parenting skills and building leadership capacity through district wide parent trainings and workshops.	also a College and Career Family Conference where they were able to attend many different workshops to support their parenting skills.		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A staff member was hired to provide oral and written translations in Spanish, however, there was a need to address parents who speak a language other than Spanish, thus the District had to contract with a consultant.</p>	<p>\$56,000 - LCFF - 2000-2999 Classified Salaries - Salary for Interpreter/Translator \$34,000 - LCFF - 3000-3999 Employee Benefits - Benefits-Interpreter/Translator \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services to translate</p>	<p>\$50,657 - LCFF - 2000-2999 Classified Salaries - Salary for Translator \$21,186 - LCFF - 3000-3999 Employee Benefits - Benefits \$30,368 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracted services</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries - District Community Liaison</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries - District Community Liaison</p>

<p>Location: All Schools</p> <p>Promote increased parent engagement in decision making at all school with guidance from district personnel. The District Community Liaison will work with site community liaisons to monitor and facilitate parent workshops specific to the needs of parent of unduplicated students.</p>	<p>Location: All Schools</p> <p>The District does have a District community liaison, but expenses for this position are included with all other community liaisons. Refer to Action 3 for update.</p>		
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Analysis

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

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

All actions were fully implemented and contributed to achieving this goal:

1. Administrators spent part of their time promoting and supporting parent involvement through various school-wide events (Action 1)
2. School to home communication was provided via SchoolLoop, updated websites and social media (Action 2)
3. Categorical Programs Assistants and Community Liaisons collaborated to promote parent workshops and trainings (Action 3)
4. A variety of parent workshops, conferences and trainings were made available for parents to attend (Actions 4 and 5)
5. Translation/Interpretation services were available to parents (Action 6)

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

The District continues to see continuous growth in parent involvement at the sites and at district-wide events. The Site and District Community Liaisons worked in collaboration with the Categorical Programs Assistants to promote parent involvement at different events. The goal of reaching 2,695 parent participants was met and exceeded. The first annual College and Career Family Conference was offered in the Fall, allowing parents more opportunities to participate in different workshops that provided information on college and career readiness and training on parenting skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted expenditures and estimated actual expenditures were observed in the following areas:

- The cost of SchoolLoop increased, thus the amount expended was more than the amount budgeted
- The cost of the added features of the District app for parent access was a little more than the budgeted amount

- There was a Community Liaison vacancy at a site, thus accounting for less expenditures than the amount budgeted
- The cost of interpretation services was more than the amount budgeted due to providing translation in two other languages, aside from Spanish

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

Although student enrollment continues to decrease, the number of parents who participate in school and district events has increased each year.

The following changes were made to current actions in the plan to continue to support increased parent engagement:

Action 2 (School to Home Communication): Increase the amount to reflect an increase in services

Action 3 (Community Liaisons): Decrease amount since only the District Community Liaison will be funded through S & C funds.

Action 5 (Workshops/Trainings): Increased amount to allow for more workshops/trainings districtwide

Action 7 (Translation/Interpretation): Increased amount to allow for continuous translation in three languages.

Action 4 (Site Community Liaisons) was included as a new action since it will be funded out of Federal funds.

Goal 5

Increase pupil engagement and provide a safe school climate.

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
Average Daily Attendance	2018-19 Districtwide 97%	The attendance rate was 96.47%. (Not MET)
Chronic Absentism Rate	2018-19 10% Districtwide	The Chronic Absenteeism rate reduced from 12.5% to 12.2%. (Not MET)
Graduation Rate	2018-19 90% Districtwide	The graduation rate increased by 1.3% to 87.4%. (Not MET)
Dropout Rate	2018-19 5% Districtwide	The dropout rate was 5.7% (Not MET)
Suspension Rate	2018-19 3.5% Districtwide	The suspension rate declined 1% to 3.1%. (MET)
Expulsion Rate	2018-19 0% Districtwide	The expulsion rate continues to remain at 0%. (MET)
EMUHSD Student Survey	2018-19 83% of students will state they feel safe on campus	Based on YouthTruth Survey, 89% of students feel safe on campus. (MET)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Paraeducators provided added academic and language support to all students in content area classrooms. Many paraeducators were one-to-one who were able to address the physical needs of identified.</p>	<p>\$1,376,298 - LCFF - 2000-2999 Classified Salaries - Para-educators salaries</p> <p>\$523,702 - LCFF - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>	<p>\$1,416,621 - LCFF - 2000-2999 Classified Salaries - Salaries-Paraeducators</p> <p>\$736,352 - LCFF - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide increased support services and personnel for unduplicated,</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors provided academic, social and emotional counseling to students, while</p>	<p>\$4,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Fingerprinting fees for volunteers</p> <p>\$2,964,951 - LCFF - 1000-1999 Certificated Salaries - Counselors salaries, including extra hours for counselors to provide workshops.</p> <p>Counselor to student ratio</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Fingerprinting fees</p> <p>\$2,828,373 - LCFF - 1000-1999 Certificated Salaries - Cost of salaries for counselors</p> <p>\$946,017 - LCFF - 3000-3999 Employee Benefits - Cost of benefits-counselors</p>

<p>at-risk students, that address their physical and mental health, academic and emotional needs through:</p> <ol style="list-style-type: none"> 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 5) Mental Health services 	<p>nurses provided health services. Mental health services were provided through psychologists and Foothill Family (contracted services).</p>	<p>remains 400:1. \$991,699 - LCFF - 3000-3999 Employee Benefits - Benefits-Counselors \$252,889 - LCFF - 1000-1999 Certificated Salaries - Nurses salaries-cost of three nurses. \$73,816 - LCFF - 3000-3999 Employee Benefits - Benefits- Three nurses \$385,133 - LCFF - 1000-1999 Certificated Salaries - Psychologists salaries; NTE 8 district-wide. \$114,867 - LCFF - 3000-3999 Employee Benefits - Benefits-Psychologists \$140,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Provide mental health services</p>	<p>\$249,492 - LCFF - 1000-1999 Certificated Salaries - Cost of nurses, including contracted nurse \$72,824 - LCFF - 3000-3999 Employee Benefits - Benefits for nurses \$379,602 - LCFF - 1000-1999 Certificated Salaries - Cost of salaries-psychologists \$113,217 - LCFF - 3000-3999 Employee Benefits - Cost of benefits-psychologists \$101,467 - LCFF - 5000-5999 Services and Other Operating Expenses - Mental health services</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$477,216 - LCFF - 1000-1999 Certificated Salaries - Child Welfare and Attendance Coordinators; cost of salaries for one at each comprehensive high school. \$152,784 - LCFF - 3000-3999 Employee</p>	<p>\$477,216 - LCFF - 1000-1999 Certificated Salaries - Salaries- Child Welfare and Attendance Coordinators \$152,784 - LCFF - 3000-3999 Employee Benefits - Benefits- CWAs \$445,760 - LCFF - 5000-5999 Services and</p>

<p>Promote increased student engagement and involvement in school through support personnel and services, including:</p> <p>1) Child Welfare and Attendance (CWA) Coordinators</p> <p>2) School Resource Officers</p>	<p>Child Welfare and Attendance Coordinators at each school promoted student engagement. The district contracted with the City of El Monte, Rosemead and South El Monte to provide School Resource Officers to support the engagement of students in school.</p>	<p>Benefits - Benefits- CWAs \$550,000 - LCFF - 5000-5999 Services and Other Operating Expenses - School Resource Officers</p>	<p>Other Operating Expenses - Contracts with agencies to provide School Resource Officers</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student engagement was promoted through student recognition and incentives. Students were recognized for their accomplishments at Student of the Month luncheons. Students also had the opportunity to attend educational field trips and participate in Academic Decathlon.</p>	<p>\$245,000 - LCFF - 4000-4999 Books and Supplies - After-school enrichment materials and supplies</p> <p>\$255,000 - LCFF - 4000-4999 Books and Supplies - Ensure all schools offer student recognitions, like student of the month, through student motivational incentives.</p> <p>\$25,000 per comprehensive high school; \$15,000 district office; \$10,000 FRLHS; \$5,000 CDS, Transition Center and Mustang site</p>	<p>\$220,265 - LCFF - 4000-4999 Books and Supplies - After school enrichment activities-materials and supplies</p> <p>\$169,820 - LCFF - 4000-4999 Books and Supplies - Incentives</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$753,264 - LCFF - 2000-2999 Classified Salaries - Cost of campus supervisors at every</p>	<p>\$689,423 - LCFF - 2000-2999 Classified Salaries - Salaries- Campus Supervisors</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote safety at all facilities through increased campus supervision via personnel.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each school was provided with one full-time campus supervisor and additional part-time campus supervisors (based on enrollment) to promote campus safety. Campus supervisors were provided with uniforms.</p>	<p>school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.</p> <p>\$146,736 - LCFF - 3000-3999 Employee Benefits - Benefits-Campus Supervisors \$10,000 - LCFF - 4000-4999 Books and Supplies - Cost of uniforms for Campus Supervisors</p>	<p>\$134,300 - LCFF - 3000-3999 Employee Benefits - Benefits-Campus Supervisors \$8,629 - LCFF - 4000-4999 Books and Supplies - Cost of Uniforms</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Each school was provided with a Comprehensive Student Support Coordinator that works with identified students to promote continuous student engagement in school.</p>	<p>\$343,654 - LCFF - 2000-2999 Classified Salaries - Comprehensive Student Support Coordinators- one at each school</p> <p>\$119,950 - LCFF - 3000-3999 Employee Benefits - Benefits- CSSCs</p>	<p>\$343,654 - LCFF - 2000-2999 Classified Salaries - Comprehensive Student Support Coordinators- salaries \$119,950 - LCFF - 3000-3999 Employee Benefits - Benefits- CSSCs</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional support services were provided in the classroom through the support of paraeducators. Paraeducators were able to facilitate student engagement and build academic language proficiency that supported student achievement in the content areas.</p>	<p>\$703,368 - LCFF - 2000-2999 Classified Salaries - Paraeducators salaries to provide increased support to identified in the Collaborative Model. \$233,346 - LCFF - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>	<p>\$523,815 - LCFF - 2000-2999 Classified Salaries - Salaries-Paraeducators \$173,779 - LCFF - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Paraeducators provided additional support to English Learners, particularly newcomers, by building academic language, content vocabulary, and reinforcing the language domains of reading, writing, listening and speaking. This additional support contributed to increased student engagement in the classroom.</p>	<p>\$123,600 - Federal Revenues - Title III - 2000-2999 Classified Salaries - Salaries for paraeducators \$41,400 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>	<p>\$100,819 - Federal Revenues - Title III - 2000-2999 Classified Salaries - Salaries-Paraeducators \$33,769 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Benefits-Paraeducators</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Orientation meetings took place to inform everyone of services available to support the success of Foster Youth. A mentor was provided to work with Foster Youth students and transportation was provided to students who requested to remain at the school after being placed in a different home.</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Provide Foster Youth with orientation meetings four times a year.</p> <p>\$11,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Provide mentors and support for every Foster Youth in the district.</p> <p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.</p>	<p>\$2,252 - LCFF - 4000-4999 Books and Supplies - Materials and snacks were provided at orientation meetings</p> <p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Mentors were provided for FY</p> <p>\$6,113 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation was provided to identified FY</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Hire a director of student support services, who will guide school staff in</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Director of Pupil Services works with staff districtwide to provide coordinated</p>	<p>\$142,176 - LCFF - 1000-1999 Certificated Salaries - Salary- Director</p> <p>\$42,824 - LCFF - 3000-3999 Employee Benefits - Benefits- Director</p>	<p>\$142,176 - LCFF - 1000-1999 Certificated Salaries - Salary- Director</p> <p>\$42,824 - LCFF - 3000-3999 Employee Benefits - Benefits- Director</p>

providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.	services to students for social and emotional support. These services include referrals to outside counseling and mental health agencies.		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide two Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Stage technicians supported districtwide activities that promoted student, parent and community engagement.</p>	<p>\$95,732 - LCFF - 2000-2999 Classified Salaries - Salaries for two stage techs \$24,268 - LCFF - 3000-3999 Employee Benefits - Benefits- two stage techs</p>	<p>\$95,732 - LCFF - 2000-2999 Classified Salaries - Salaries for two stage techs \$24,268 - LCFF - 3000-3999 Employee Benefits - Benefits- two stage techs</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>\$105,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Cost of reduced meals for all students on this program</p>	<p>\$85,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Cost of reduced meals</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district paid the fee for students who are on a "reduced meal cost" plan.</p>		
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A Director of Risk Management was hired to oversee and coordinate safety.</p>	<p>\$104,644 - LCFF - 2000-2999 Classified Salaries - Salary for Risk Manager</p> <p>\$35,356 - LCFF - 3000-3999 Employee Benefits - Benefits</p>	<p>\$104,644 - LCFF - 2000-2999 Classified Salaries - Salary for Director of Risk Management</p> <p>\$35,356 - LCFF - 3000-3999 Employee Benefits - Benefits- Director Risk Management</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$30,000 - LCFF - 4000-4999 Books and Supplies - Supplies- Health</p>	<p>\$11,906 - LCFF - 4000-4999 Books and Supplies - Supplies- Health</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide supplies, that might not be readily available to low-income students at home, that support health and well-being.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students were provided with supplies that support their health and well-being.</p>		
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Club advisors were hired to promote student engagement and involvement in school, outside of the regular instructional day.</p>	<p>\$122,972 - LCFF - 1000-1999 Certificated Salaries - Stipends- Clubs \$27,028 - LCFF - 3000-3999 Employee Benefits - Benefits- Club Advisors</p>	<p>\$56,407 - LCFF - 1000-1999 Certificated Salaries - Club Stipends \$12,398 - LCFF - 3000-3999 Employee Benefits - Benefits- Club Advisors</p>

Analysis

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

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

The following actions were fully implemented:

1. Paraeducators were assigned to provide academic and language support in core classes at all sites (Action 1)
2. The District offered to pay for fingerprinting fees for volunteers (Action 2, Service 1)

3. Counselors provided academic and soci-emotional counseling to students, while mental health services were provided through psychologists and Foothill Family Services (Action 2)
4. Child Welfare and Attendance Coordinators promoted student engagement at each comprehensive high school (Action 3)
5. School Resource Officers promoted safety through supervision at school events including games and dances (Action 3)
6. Students were provided with multiple opportunities to be involved in afterschool enrichment programs and co-curricular activities (Action 4)
7. Campus Supervisors were provided at each school to promote safety throughout the day and after school. Uniforms for campus supervisors were purchased, as needed. (Action 5)
8. Comprehensive Student Support Coordinators scheduled and facilitated Student Study Teams for identified at-risk students (Action 6)
9. Additional paraeducators were placed in English Language Development classes to provide additional academic and language support to English Learners (Action 8)
10. A mentor was available to work with Foster Youth. Transportation was provided when needed (Action 9)
11. A Director of Pupil Services was hired and coordinated services and trainings that focused on Restorative Practices (Action 10)
12. Stage Technicians supported activities that promoted parent, student and community engagement (Action 11)
13. Students on a "reduced meal plan" were provided with free meals (Action 12)
14. A Director of Risk Management worked with staff districtwide to coordinate a safety program (Action 13)
15. Students were provided with health supplies, as needed (Action 14)
16. Clubs were offered outside the regular school day to promote and support student engagement (Action 15)

The following actions were not fully implemented:

1. Additional paraeducators were provided to support identified students in Collaboration classes, however, there were many vacancies throughout the year (Action 7)
2. One orientation meeting took place (Action 9)

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

The support provided by Counselors, School Resource Officers, Comprehensive Student Support Coordinators and paraeducators proved to be effective as the graduation rate increased and the goals for Suspension and Expulsion rates were met. The increased supervision provided by School Resource Officers and campus supervisors contributed to over 80% of our students feeling safe on campus based on the YouthTruth survey. Although the Average Daily Attendance (ADA) goal was not met, the ADA continues to be over 96%. This can be attributed to the work of the site administrators and Child Welfare and Attendance Coordinators working together to mentor students and provide additional opportunities for them to engage in activities outside of the regular school day.

Material differences between budgeted expenditures and estimated actual expenditures were observed in the following areas:

- The cost of paraeducators was more than the amount budgeted due to the increase in the number of students with disabilities
- The actual cost of counselors was less than the amount budgeted
- The cost of nurses was a little less than the amount budgeted as the District had to use a consultant to provide added services
- The amount expended on psychologists was less than the amount budgeted as there were a couple of vacancies districtwide
- Mental Health Services were provided by Foothill Family Services, but the full amount of the contract was not used
- The cost of School Resource Officers was less than the amount budgeted as we are working with each city to share the cost of these services
- The amount expended on afterschool activities and motivational incentives was less than the amount budgeted as a couple of schools began implementing the services later in the year
- The actual cost of Campus Supervisors and uniforms was less than the amount budgeted due to vacancies in some positions throughout the school year.
- The actual amount expended on paraeducators to support the Collaboration Model was less than the budget amount as there were a few vacancies throughout the school year.
- The amount expended on paraeducators supporting English Learners was less than the budgeted amount as there was one vacancy in the middle of the year
- Since there was only one orientation meeting for Foster Youth, the amount expended was less than the amount budgeted
- The need for providing transportation to Foster Youth was not as high as planned, thus the amount budgeted was more than the actual amount expended
- Although all students on a "reduced meal" plan received free meals, the amount budgeted was more than the actual cost.
- The amount budgeted for supplies to support student well-being was more than the actual amount expended as the District is working on creating a cohesive wellness plan that includes the creation of wellness centers at each site.
- The cost of Club stipends was less than the amount budgeted due to the inconsistent number of clubs at each site.

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

The following changes were made to the current actions:

Action 1 (Paraeducators): Increase the amount to reflect the actual cost of paraeducators

Action 2 (Counselors, Nurses, Psychologists): The budgeted amount for each group was reduced to more accurately reflect the actual projected cost of their salaries and benefits.

Action 3 (School Resource Officers): The amount was reduced to align with the actual cost of services

Action 4 (Afterschool programs/Motivational Incentives): The amount was increased, with stakeholder input, to support the creation of wellness centers at each site

Action 5 (Campus Supervisors): The amount budgeted was reduced to align with the actual cost of salaries/benefits

Action 9 (Foster Youth-mentors): The amount was reduced to reflect actual needed services

Action 9 (Foster Youth-Transportation): The amount was increased to reflect an increase in demand

Action 12 (Meals): The amount was reduced to reflect actual projected expenditure based on student enrollment.

Action 14 (Student Well-Being): The amount was increased to allow for the piloting of specific health care services at a school site

Action 15 (Clubs): The amount was decreased to more closely align to actual costs of services

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The El Monte Union High School District included all stakeholders in reviewing and completing the Annual Update, along with revising the current LCAP, primarily through the work of the District LCAP Committee. The District LCAP Committee includes members representing the following stakeholder groups: students, parents (including DELAC representative), bargaining unit members from each bargaining union in our district, administrators, including principals, and other school and district office personnel. Five (5) meetings were held throughout the 2018-2019 school year to review actions/services identified on the current LCAP, the level and effectiveness of implementation of each action/service, data, stakeholder input and to make recommendations based on the information reviewed.

A timeline identifying all LCAP meetings and the tentative agenda items for each meeting was provided to all stakeholders and made available on our district website. All stakeholders were invited to attend the meetings. The LCAP Committee meetings that were held this school year, with the agenda items reviewed, are identified below:

LCAP Committee Meeting Date	Agenda Items
Thursday, September 27, 2018	Review Final 2018-2020 LCAP Review 2018-2019 Timeline Review Monitoring Tool Provide Accountability Update
Thursday, November 29, 2018	Review Eleven Indicators Review EMUHSD Local Indicators Preview of Dashboard- State Indicators
Thursday, January 31, 2019	Accountability Update- Dashboard (data) Review LCAP Update #1 Recommended Revisions

Thursday, March 21, 2019	<p>Review Local Data</p> <ul style="list-style-type: none"> • D & F Rates • Parent Engagement • AP Data <p>Review LCAP Update #2</p> <p>Possible Revisions</p>
Thursday, May 9, 2019	<p>Review Process</p> <p>Review Data</p> <p>Review of Student Survey Results</p> <p>Review LCAP Update #3</p> <p>Revisions in 2019-2020 LCAP</p>

In addition to the LCAP Committee, the Parent Advisory Committee (PAC), which includes parents and members of the community that works with Foster Youth, and the District English Learner Advisory Committee (DELAC) were provided with the District's LCAP for review. Both committees had the opportunity to review data and were given the opportunity to comment on the current actions/services included in the LCAP.

The District also held meetings with all administrators to review the current LCAP and seek input on possible revisions.

Consultation meetings were held with the President of the El Monte Union Educator's Association (EMUEA) and the President of the Classified School Employee's Association (CSEA), however, all unions were included throughout the process as members of the LCAP Committee.

Furthermore, the District collaborated with the SELPA Assistant Superintendent to complete the required Performance Indicator Review (PIR). Collaboration included a PIR Workshop and individual consultation with the Director of Special Education. Additional information was provided and reviewed at Superintendents' Council meetings.

The LCAP and Annual Update were presented to the PAC on May 6, 2019 and the DELAC on May 23, 2019. Neither committees had questions or comments for the Superintendent to address.

The LCAP was presented for Public Hearing on Wednesday, June 12, 2019 and for adoption on Wednesday, June 19, 2019.

Impact on LCAP and Annual Update

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

Revisions to the LCAP were a direct result of the input that was provided by all stakeholders, but also a review of relevant data, including required

metrics. The following revisions were made as a result:

- Increase Professional Development Opportunities (Goal 1 Action 1)
- Reduce amount set-aside for facility enhancements (Goal 1 Action 4)
- Increase Support for the Arts (Goal 2 Action 9)
- Increase Online Learning Opportunities (Goal 2 Action 14)
- Increase Support through Paraeducators (Goal 2 Action 15)
- Increase Access to Technology (Goal 2 Action 16)
- Increase online program services to include support in reading, in addition to math (Goal 2, Action 18)
- Increase Access to PSAT/SAT and AP Exams (Goal 3 Action 5)
- Increase Instructional Materials (Goal 3 Action 5)
- Increase School to Home Communication (Goal 4 Action 2)
- Increase Workshops/Trainings for Parents (Goal 4 Action 5)
- Increase Afterschool Enrichment Programs and include wellness centers at school sites (Goal 5 Action 4)
- Increase Transportation Services for Foster Youth Students (Goal 5 Action 9)
- Increase Support for Student Well-Being (Goal 5 Action 14)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)
Unchanged Goal
Goal 1
All students will be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair.

State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic Local Priorities:

Identified Need:
Data for the 2018-2019 school year indicate that all teachers are attending structured professional development, however, diverse instructional strategies were not always observed. Data also indicates that six out of seven facilities are in good repair, but they all need to be in good repair in order to provide an environment conducive to learning. All staff needs to receive ongoing training to ensure that all students are provided with a safe environment where their diverse needs are being addressed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Review- Misassigned Teachers	0 Teachers Misassigned	0 Teachers Misassigned	0 Teachers Misassigned	0 Teachers Misassigned
Williams Review- Teachers Fully Credentialed	100% Fully Credentialed	100% Fully Credentialed	100% Fully Credentialed	100% Fully Credentialed
Williams Review- Facilities in Good Repair	All facilities in good repair.	All facilities in good repair.	All facilities in good repair.	All facilities in good repair.
Sign-In Sheets for	Zero days of	All teachers will attend	All teachers will attend	All teachers will attend

Professional Development Days	structured Professional Development for all teachers.	structured Professional Development on the two added days for structured professional development.	structured Professional Development on the two added days for structured professional development.	structured Professional Development on the two added days for structured professional development.
Use of Diverse Instructional Strategies (Data collected through District Walkthrough Observation Form)	From 60 teachers observed, 50 were using diverse instructional strategies (83%).	All teachers will use diverse instructional strategies that address the needs of all students.	All teachers will use diverse instructional strategies that address the needs of all students.	All teachers will use diverse instructional strategies that address the needs of all students.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This	Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This	Provide and implement a district-wide structured Professional Development plan designed to increase the professional knowledge of staff on the use of effective strategies that improve instructional delivery and upgrade the entire educational program of the district. This

<p>professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:</p> <ol style="list-style-type: none"> 1) Beginning Teacher Support Assessment (BTSA) Induction contract 2) Instructional Coaches 3) Math TOSA 4) Travel/Meal Expenses at Conferences 	<p>professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income). Professional development activities will support effective instructional delivery and provide increased opportunities for learning through various means. Professional Development will be provided through:</p> <ol style="list-style-type: none"> 1) Teacher Induction and Administrative Tier 2 Program 2) Instructional Coaches 3) Math TOSA 4) Travel/Meal Expenses at Conferences 	<p>professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for underprivileged students (low income). Professional development activities, which will be available to all staff, will support effective instructional delivery, leadership skills, and provide increased opportunities for learning through various means. Professional Development will be provided through:</p> <ol style="list-style-type: none"> 1) Teacher Induction and Administrative Tier 2 Program 2) Instructional Coaches 3) TOSA 4) Travel/Meal Expenses at Conferences
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$18,000	\$58,000	\$36,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Beginning Teacher Support Assessment (BTSA) Induction contract.	5000-5999 Services and Other Operating Expenses; Teacher Induction and Admin Tier 2 Program	5000-5999 Services and Other Operating Expenses; Teacher Induction and Admin Tier 2 Program
Amount	\$674,619	\$502,218	\$442,520
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional Coaches- cost with benefits	1000-1999 Certificated Salaries; Instructional Coaches- Salaries	1000-1999 Certificated Salaries; Instructional Coaches- Salaries

Amount	\$0	\$178,725	\$157,480
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- ICs	3000-3999 Employee Benefits; Benefits- ICs
Amount	\$132,742	\$104,125	\$104,325
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Math Teacher On Special Assignment (TOSA)- cost with benefits	1000-1999 Certificated Salaries; Math Teacher On Special Assignment (TOSA)- Salary	1000-1999 Certificated Salaries; Teacher On Special Assignment (TOSA)- Salary
Amount	\$0	\$33,567	\$33,675
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Math TOSA	3000-3999 Employee Benefits; Benefits- TOSA
Amount	\$40,000	\$120,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Professional Development (travel and meals)	5000-5999 Services and Other Operating Expenses; Professional Development (travel and meals)	5000-5999 Services and Other Operating Expenses; Professional Development (travel and meals); AHS \$12k; EMHS/RHS \$10k; SEM/MV \$8k; FRLHS \$2k; DO \$250k

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.	Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.	Provide Professional Development designed to enhance the professional knowledge of staff to support effective instructional delivery.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$84,173	\$84,173

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Professional Development/Release Time/Cost of Subs	1000-1999 Certificated Salaries; Professional Development/Release Time/Cost of Subs	1000-1999 Certificated Salaries; Professional Development/Release Time/Cost of Subs
Amount	\$0	\$15,827	\$15,827
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Benefits- PD	3000-3999 Employee Benefits; Benefits- PD

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

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

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide routine maintenance supplies and services to ensure all district facilities are in good repair.	Provide routine maintenance supplies and services to ensure all district facilities are in good repair.	Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,020,176	\$3,020,176	\$3,020,176

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.	5000-5999 Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.	5000-5999 Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which includes safety equipment, maintenance supplies, and required inspections.

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.	Complete identified projects to enhance facilities such as upgrading computer and science labs that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.	Complete identified projects to enhance facilities such as upgrading computer and science labs, that will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,690,000	\$1,810,000	\$1,400,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Identified projects will be completed at every school facility.	5000-5999 Services and Other Operating Expenses; Identified projects will be completed at every school facility.	5000-5999 Services and Other Operating Expenses; Identified projects will be completed at every school facility.

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide structured professional development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff and one (1) PD for Paraeducators. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for	Provide structured professional development (PD) opportunities that address the diverse needs of students through two (2) PD days for all certificated staff. This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under-privileged students (low income) through	Provide structured professional development (PD) opportunities on Multi-Tiered System of Supports (MTSS) that focuses on addressing the diverse needs of students through two (2) PD days for all certificated staff. This professional development will address the unique needs of our unduplicated population by targeting language development strategies for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for

under-privileged students (low income) through a collaborative effort.	a collaborative effort.	under-privileged students (low income) through a collaborative effort.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$388,000	\$378,882	\$252,588
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Estimated cost of two PD days for all certificated staff.	1000-1999 Certificated Salaries; Estimated cost of two PD days for all certificated staff.	1000-1999 Certificated Salaries; Estimated cost of two PD days for all certificated staff.
Amount	\$0	\$71,118	\$47,412
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits; Benefits
Amount	\$210,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Estimated cost of one PD day for all paraeducators.	2000-2999 Classified Salaries; Estimated cost of one PD day for all paraeducators.	2000-2999 Classified Salaries; Estimated cost of one PD day for all paraeducators.

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide the core program to students in order to enable them to complete graduation requirements.	Provide the core program to students in order to enable them to complete graduation requirements.	Provide the core program to students in order to enable them to complete graduation requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,000,000	\$26,114,877	\$26,685,741

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teachers salaries/Certificated salaries and benefits. Original staffing ratio 31:1.	1000-1999 Certificated Salaries; Teachers salaries/Certificated salaries. Original negotiated staffing ratio 31:1.	1000-1999 Certificated Salaries; Teachers salaries/Certificated salaries. Original negotiated staffing ratio 31:1.
Amount	\$0	\$8,885,123	\$11,696,159
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Core program teachers	3000-3999 Employee Benefits; Benefits- Core program teachers

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

Unchanged Goal

Goal 2

All students will be provided with access to standards-aligned instructional materials and a broad course of study where the adopted academic content and performance standards are implemented.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

Identified Need:

In order for students to have access to standards-aligned instructional materials and a broad course of study, our students need to be provided with the following:

- Equitable access to a well-rounded, standards-aligned curriculum that prepares them for post-secondary options that include enrollment in college and institutions that promote career training
- Instructional materials and strategies that allow access to the Common Core State Standards (CCSS)
- Access to technology and support in the effective use of technology that enhance learning
- Opportunities to enroll in added CTE, AP, Elective and AVID classes

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Review- Instructional Materials	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.	All students will have access to standards-aligned instructional materials.
A-G Completion Rates	43.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate
CTE Pathways Completion Rates	16% Districtwide Completion Rate	20% Districtwide Completion Rate	25% Districtwide Completion Rate	25% Districtwide Completion Rate

AP Enrollment Rate	29.7% Districtwide Enrollment Rate	32.7% Districtwide Enrollment Rate	33% Districtwide Enrollment Rate	33% Districtwide Enrollment Rate
AP Passing Rates	48.2% Districtwide Passing Rate	50.2% Districtwide Passing Rate	50.2% Districtwide Passing Rate	51.2% Districtwide Passing Rate

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings	Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings	Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Purchase textbooks based on annual adoption cycle.	4000-4999 Books and Supplies; Purchase textbooks based on annual adoption cycle.	4000-4999 Books and Supplies; Purchase textbooks based on annual adoption cycle.

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low income subgroup.	Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low income subgroup.	Purchase an inventory software that will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low income subgroup.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$8,500	\$8,500	\$8,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Inventory Software (contracted service)	5000-5999 Services and Other Operating Expenses; Inventory Software (contracted service)	5000-5999 Services and Other Operating Expenses; Inventory Software (contracted service)

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Comprehensive High Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Support implementation of standards-aligned curriculum through: 1) Content Specialists 2) Course Leads	Support implementation of standards-aligned curriculum through: 1) Content Specialists 2) Course Leads	Support implementation of standards-aligned curriculum through: 1) Content Specialists 2) Course Leads

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$526,156	\$408,617	\$409,415
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II	1000-1999 Certificated Salaries; Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II	1000-1999 Certificated Salaries; Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II
Amount	\$131,539	\$138,585	\$138,585
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits; Benefits for Content Specialists	3000-3999 Employee Benefits; Benefits for Content Specialists	3000-3999 Employee Benefits; Benefits for Content Specialists
Amount	\$55,693	\$48,640	\$48,719
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	1000-1999 Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	1000-1999 Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.
Amount	\$0	\$9,281	\$9,281
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		3000-3999 Employee Benefits; Benefits for Course Leads	3000-3999 Employee Benefits; Benefits for Course Leads

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.	Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.	Promote College and Career Readiness through the purchase of engaging and relevant instructional materials that support the diverse learning needs of our low-income students.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	Other Federal Funds	Other Federal Funds
Budget Reference	4000-4999 Books and Supplies; Instructional materials for CTE classes; \$10,000 per comprehensive high school	4000-4999 Books and Supplies; Instructional materials for CTE classes; \$10,000 per comprehensive high school	4000-4999 Books and Supplies; Instructional materials for CTE classes; \$10,000 per comprehensive high school

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway.	Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway.	Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement through the addition of 25 sections (5 FTEs) to support AP and CTE classes. These additional courses will provide expanded opportunities for low-income students who would otherwise not have the opportunity to experience a career pathway. New Pathways in 2019-2020 include Design, Visual and Media Arts/Graphic Design, Performing Arts:

Professional Theatre, and Systems,
Diagnostics, Service and Repair.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$638,043	\$434,613	\$471,054
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.	1000-1999 Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.	1000-1999 Certificated Salaries; 25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school.
Amount	\$0	\$155,387	\$168,946
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Teacher Benefits	3000-3999 Employee Benefits; Teacher Benefits

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.	Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development.	Increase student participation and achievement through Vocational Education classes supported by technicians and the use of instructional materials, technology, and conferences. This program will provide opportunities for low-income students to participate in career focus classes the provide job skill development. Students will be able to enroll in the following classes after school: Auto Tech, Dental Assistant, Fitness Occupations, Health Careers, Medical Assistant, Pharmacy Tech and Stagecraft and Tech.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$900,000	\$740,758	\$677,903
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Salaries and Benefits for Certificated staff.	1000-1999 Certificated Salaries; Salaries for Certificated staff.	1000-1999 Certificated Salaries; Salaries for Certificated staff.
Amount	\$215,000	\$168,130	\$108,130
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Salaries and Benefits for Classified Staff	2000-2999 Classified Salaries; Salaries for Classified Staff	2000-2999 Classified Salaries; Salaries for Classified Staff
Amount	\$0	\$316,112	\$273,967

Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Voc Ed Staff	3000-3999 Employee Benefits; Benefits for Voc Ed Staff
Amount	\$185,000	\$85,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional materials
Amount	\$200,000	\$190,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Services and Other Operating Expenses

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide Professional Development opportunities to CTE teachers.	Provide Professional Development opportunities to CTE teachers.	Provide Professional Development opportunities to CTE teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries; Certificated Salaries	5000-5999 Services and Other Operating Expenses; Conferences	5000-5999 Services and Other Operating Expenses; Conferences

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.	Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.	Provide increased access to technology resources on campus within the school day and after school hours for underprivileged (low-income) students, through strategic purchase of technology and placement in classrooms with underperforming students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$347,827	\$257,724	\$260,724
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Salaries and benefits for two classified staff members	2000-2999 Classified Salaries; Salaries for three classified staff members	2000-2999 Classified Salaries; Salaries for three classified staff members
Amount	\$0	\$118,222	\$119,276
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Staff	3000-3999 Employee Benefits; Benefits for Staff
Amount	\$970,818	\$624,054	\$500,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	4000-4999 Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	4000-4999 Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.	Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.	Expand enrichment opportunities for students that support increased student achievement. The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$463,500	\$363,429	\$356,835
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	1000-1999 Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	1000-1999 Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.
Amount	\$0	\$105,071	\$103,165
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Teachers	3000-3999 Employee Benefits; Benefits for Teachers
Amount	\$225,000	\$225,000	\$275,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.	4000-4999 Books and Supplies; Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.	4000-4999 Books and Supplies; Support Arts for All through instructional materials. \$35,000 per comprehensive high school and \$100,000 at the District Office.

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Transition Center

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.	Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.	Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,054	\$8,054

Source	LCFF	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; Student Salaries/Benefits	2000-2999 Classified Salaries; Student Salaries	2000-2999 Classified Salaries; Student Salaries
Amount	\$0	\$1,946	\$1,946
Source		Other Federal Funds	Other Federal Funds
Budget Reference		3000-3999 Employee Benefits; Student Benefits	3000-3999 Employee Benefits; Student Benefits

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.	Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.	Provide additional instructional support opportunities, through AVID classes, to identified students that promote increased student achievement. This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$589,834	\$463,382	\$450,432
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.	1000-1999 Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.	1000-1999 Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.
Amount	\$0	\$143,632	\$139,568
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers
Amount	\$400,000	\$322,751	\$322,751
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; AVID Tutors to support AVID sections.	2000-2999 Classified Salaries; AVID Tutors to support AVID sections.	2000-2999 Classified Salaries; AVID Tutors to support AVID sections.
Amount	\$0	\$77,249	\$77,249
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Tutors	3000-3999 Employee Benefits; Benefits- Tutors

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Provide additional instructional support opportunities through Reading Advancement classes.	Provide additional instructional support opportunities through Reading Advancement classes.	Provide additional instructional support opportunities through English I Intensive classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$135,239	\$150,266

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Salaries/benefits for teachers	1000-1999 Certificated Salaries; Salaries for teachers	1000-1999 Certificated Salaries; Salaries for teachers
Amount	\$0	\$44,761	\$49,734
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers

Action 13

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

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

Schoolwide

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.	Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.	Provide supplemental reading materials and library resources, that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-Income students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Books/Supplies- \$15,000 per Comprehensive High School	4000-4999 Books and Supplies; Books/Supplies- \$15,000 per Comprehensive High School	4000-4999 Books and Supplies; Books/Supplies- \$15,000 per Comprehensive High School

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.	Provide access to online learning to low-income, foster youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$200,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Materials	4000-4999 Books and Supplies; Materials
Amount	\$0	\$418,882	\$423,603
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Staff for online courses	1000-1999 Certificated Salaries; Staff- Online Courses
Amount	\$0	\$81,118	\$76,397
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Certificated Staff	3000-3999 Employee Benefits; Benefits- Certificated Staff

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.	Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development and/or math lab classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.	Provide added support specifically to English Learners that promote increased student achievement. Support will be provided through Academic Language Development and/or math lab classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$412,000	\$295,065	\$329,441
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Academic Language Development (ALD) classes: amount of sections will vary by site; based on English Learner enrollment at each site.	1000-1999 Certificated Salaries; Academic Language Development (ALD)/math lab classes: amount of sections will vary by site; based on English Learner enrollment at each site.	1000-1999 Certificated Salaries; Academic Language Development (ALD)/math lab classes: amount of sections will vary by site; based on English Learner enrollment at each site.
Amount	\$0	\$116,935	\$130,559
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers
Amount	\$207,898	\$174,221	\$420,262
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Paraeducators to support English Learners in the classroom.	2000-2999 Classified Salaries; Paraeducators to support English Learners in the classroom.	2000-2999 Classified Salaries; Paraeducators to support English Learners in the classroom.
Amount	\$0	\$41,749	\$100,633
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Paraeducators	3000-3999 Employee Benefits; Benefits- Paraeducators
Amount	\$290,250	\$99,785	\$100,582
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Provide academic support through proper placement and assessment of English Learners- cost of Language Assessment	2000-2999 Classified Salaries; Salary for Classified staff who support ELs	2000-2999 Classified Salaries; Salary for Classified staff who support ELs

	Assistants (3) and EL Coordinator		
Amount	\$0	\$125,352	\$125,352
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Salary for Certificated staff who support ELs	1000-1999 Certificated Salaries; Salary for Certificated staff who support ELs
Amount	\$0	\$73,566	\$73,566
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Staff who supports ELs	3000-3999 Employee Benefits; Benefits for Staff who supports ELs
Amount	\$305,550	\$291,600	\$186,100
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	4000-4999 Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	4000-4999 Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners. \$100/EL

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Provide increased access to technology resources outside of the school environment to English Learners, Low-income, and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.	Provide increased access to technology resources outside of the school environment to English Learners, Low-income, and Foster Youth students through strategic purchase of laptops that will allow students to practice skills away from school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$435,065	\$650,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Technology and materials	4000-4999 Books and Supplies; Technology and materials

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials, at their reading level.	Provide librarians at each comprehensive high school to support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials, at their reading level.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$485,563	\$494,673
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Librarians- Salaries	1000-1999 Certificated Salaries; Librarians- Salaries
Amount	\$0	\$152,590	\$155,327
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Librarians	3000-3999 Employee Benefits; Benefits- Librarians

Action 18

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Provide additional access to math standards through online program that will allow students to practice and master foundational math skills.	Provide additional access to math and literacy standards through online programs that will allow students to practice and master foundational skills.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Online Math Program	5000-5999 Services and Other Operating Expenses; Online Math Program
Amount	\$0	\$0	\$150,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Online reading program

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

Unchanged Goal

Goal 3

Student achievement will increase in Literacy, English Language Arts and mathematics, for all students, including English learners and students with disabilities, as measured through the identified metrics.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

In order to increase student achievement, our students need to be provided with the following:

- Literacy and math skills, in addition to English fluency, in order to access grade level curriculum and instruction
- Continuous practice of listening, speaking, reading and writing skills
- Diverse instructional strategies that allow them to receive targeted instruction in specific areas
- Continuous opportunities that allow them to master content and pass all classes

Data was reviewed and shows that there was a decrease in D & F grades in math, however the rate is still over 30%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Smarter Balance-ELA Results (all students)	64% of all students met or exceeded standards.	66% of all students met or exceeded standards.	63% of all students met or exceeded standards.	60% of all students met or exceeded standards.
CAASPP Smarter Balance-Math Results (All Students)	31% of all students met or exceeded standards	35% of all students will meet or exceed standards	34.7% of all students will meet or exceed standards	33.4% of all students will meet or exceed standards

A - G Completion Rates	43.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate
English Learner Progress Indicator	61.2% of English Learners showed progress toward meeting language proficiency	66.2% of English Learners showed progress toward meeting language proficiency	83% of English Learners showed progress toward meeting language proficiency as identified by CA Dashboard.	In 2017-2018, 26.1% of all English Learners taking the 2018 ELPAC performed at a Level 4. Preliminary 2019 ELPAC data indicates about 13% of English Learners performed at a Level 4. The goal will be to increase the percent of students performing at a Level 4 on the 2020 ELPAC to at least 20%.
Annual Progress Towards Learning English	49.2% of our English Learners showed progress towards learning English.	52% of our English Learners showed progress towards learning English.	The District will use the Scholastic Reading Inventory (SRI) and ELPAC to measure growth for students making progress in learning English. Baseline data will be available in the Fall 2018 and goals will be set soon after.	At least 40% of ELs tested in the Spring on the RI will score at Basic or above.
Reclassification Rates	10.4% Reclassification Rate	11.4% Reclassification Rate	11.4% Reclassification Rate	12% Reclassification Rate
SBAC EAP Results- College Ready	23.8% of all students are College Ready	26.8% of all students are College Ready	33.2% of all students are College Ready	33.2% of all students are College Ready
D and F Rates	English: 22.5% Math: 42.5% Science: 26.8% Social Science: 14.6%	English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%	English: 21.5% Math: 39.5% Science: 24.8% Social Science: 14.1%	English: 20.5% Math: 36.5% Science: 22.8% Social Science: 13.6%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Maintain the student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.	Maintain the negotiated student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.	Maintain the negotiated student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$614,508	\$953,762	\$1,167,637
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from 31:1 in 2014-2015.	1000-1999 Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from the negotiated 31:1 in 2014-2015.	1000-1999 Certificated Salaries; Ratio reduced to 29.5:1 in 2015-2016 from the negotiated 31:1 in 2014-2015.
Amount	\$0	\$377,672	\$462,363
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Teachers	3000-3999 Employee Benefits; Benefits for Teachers

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide the core program for all students in order to enable them to successfully meet graduation requirements.	Provide the core program for all students in order to enable them to successfully meet graduation requirements.	Provide the core program for all students in order to enable them to successfully meet graduation requirements.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,000,000 (repeat expenditure)	\$26,114,877 (repeat expenditure)	\$26,685,741 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Teachers salaries/benefits	1000-1999 Certificated Salaries; Teachers salaries	1000-1999 Certificated Salaries; Teachers salaries
Amount	\$0	\$8,885,123 (repeat expenditure)	\$11,696,159 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Benefits- Teachers	1000-1999 Certificated Salaries; Benefits- Teachers

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive high schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide targeted tutoring opportunities to identified students after school in the library.	Provide targeted tutoring opportunities to identified students after school in the library.	Provide targeted tutoring opportunities to identified students after school in the library.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$123,918	\$90,873

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school	1000-1999 Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school	1000-1999 Certificated Salaries; Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school
Amount	\$0	\$26,082	\$19,127
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Title I Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide content area targeted tutoring opportunities to identified students after school.	Provide content area targeted tutoring opportunities to identified students after school.	Provide content area targeted tutoring opportunities to identified students after school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$150,000	\$80,478	\$60,359
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Provide content area tutoring at each comprehensive high school; NTE 10 hours per week at each site.	1000-1999 Certificated Salaries; Provide content area tutoring at each comprehensive high school; NTE 10 hours per week at each site.	1000-1999 Certificated Salaries; Provide content area tutoring at each comprehensive high school; NTE 10 hours per week at each site.
Amount	\$0	\$19,522	\$14,641
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Continue to promote college and career readiness through the following: 1. College and Career Coordinators 2. SAT/PSAT or ACT Fees 3. Instructional Materials 4. Resources and activities that promote and support attendance at	Continue to promote college and career readiness through the following: 1. College and Career Coordinators 2. SAT/PSAT, ACT or AP Fees 3. Instructional Materials 4. Resources and activities that promote and support attendance at Post-secondary institutions	Continue to promote college and career readiness through the following: 1. College and Career Coordinators 2. SAT/PSAT, ACT or AP Fees 3. Instructional Materials 4. Resources and activities that promote and support attendance at Post-secondary institutions

<p>Post-secondary institutions</p> <p>Unduplicated students will benefit from staff who will support their success after high school by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.</p>	<p>Unduplicated students will benefit from staff who will support their success after high school by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.</p>	<p>Unduplicated students will benefit from staff who will support their success after high school by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$396,355	\$298,062	\$307,165
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 60% of salaries and benefits of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.	1000-1999 Certificated Salaries; 60% of salaries of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.	1000-1999 Certificated Salaries; 60% of salaries of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.
Amount	\$0	\$109,611	\$112,835
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; CCC Benefits	3000-3999 Employee Benefits; CCC Benefits
Amount	\$100,000	\$175,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

	Expenses; Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders.	Expenses; Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.	Expenses; Cost to pay for PSAT/SAT, ACT or AP fees for all 10th, 11th and 12th graders.
Amount	\$558,610	\$618,660	\$736,450
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	4000-4999 Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	4000-4999 Books and Supplies; Instructional Materials- increase discretionary site budgets to \$84 per student.
Amount	\$155,000	\$156,000	\$172,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Materials/resources and activities (like field trips)	5000-5999 Services and Other Operating Expenses; Materials/resources and activities (like field trips)	5000-5999 Services and Other Operating Expenses; Materials/resources and activities (like field trips)

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Title I Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.	Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.	Schedule collaboration time, among teachers, including content specialists, course leads, instructional coaches, and paraeducators, to allow time to share best practices, analyze district-wide assessment and Performance Task data.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$190,000	\$159,988	\$159,988
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Release days; two days per department, district-wide, for all teachers.	1000-1999 Certificated Salaries; Release days; two days per department, district-wide, for all teachers.	1000-1999 Certificated Salaries; Release days; two days per department, district-wide, for all teachers.
Amount	\$0	\$30,012	\$30,012
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.	Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.	Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000

Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	5000-5999 Services and Other Operating Expenses; Professional development for administrators via conferences or academies.	5000-5999 Services and Other Operating Expenses; Professional development for administrators via conferences or academies.	5000-5999 Services and Other Operating Expenses; Professional development for administrators via conferences or academies.

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.	Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.	Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates. Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$400,000	\$398,490	\$406,460
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; AVID/College tutors during the day will be placed in content area classes. The number of tutors at each site will be determined using a 250:1 student to tutor ratio.	2000-2999 Classified Salaries; AVID/College tutors during the day will be placed in content area classes. The number of tutors at each site will be determined using a 250:1 student to tutor ratio.	2000-2999 Classified Salaries; AVID/College tutors during the day will be placed in content area classes. The number of tutors at each site will be determined using a 250:1 student to tutor ratio.
Amount	\$0	\$101,510	\$103,540
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits for Tutors	3000-3999 Employee Benefits; Benefits for Tutors

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.	Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.	Provide SAT Prep instruction and supplemental materials to identified students. This service will provide unduplicated students a free opportunity to prepare for a college entrance exam.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$31,007	\$11,628
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Offer 2 sessions per year; Teachers hourly salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site.	1000-1999 Certificated Salaries; Offer 2 sessions per year; Teachers hourly salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site.	1000-1999 Certificated Salaries; Offer 1 session per year; Teachers hourly salaries/benefits for up to 2 teachers per session at each school. NTE 40 hours for teachers, per site.
Amount	\$0	\$8,993	\$3,372
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits; Benefits
Amount	\$0	\$0	\$75,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted services for SAT/PSAT and/or ACT Prep
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	4000-4999 Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	4000-4999 Books and Supplies; Instructional materials used for SAT prep

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.	Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.	Provide opportunities for identified students to access learning in the summer. Summer school will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$1,110,428	\$847,119
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Salaries/benefits for certificated staff in the summer	1000-1999 Certificated Salaries; Salaries for certificated staff in the summer	1000-1999 Certificated Salaries; Salaries for certificated staff in the summer
Amount	\$0	\$209,572	\$152,881
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Certificated Staff	3000-3999 Employee Benefits; Benefits- Certificated Staff
Amount	\$300,000	\$180,715	\$148,728
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Classified staff salaries and benefits to support summer school.	2000-2999 Classified Salaries; Classified staff salaries to support summer school.	2000-2999 Classified Salaries; Classified staff salaries to support summer school.
Amount	\$0	\$49,285	\$43,994
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Classified Staff	3000-3999 Employee Benefits; Benefits- Classified Staff
Amount	\$82,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Instructional materials for summer classes.	4000-4999 Books and Supplies; Instructional materials for summer classes.	4000-4999 Books and Supplies; Instructional materials for summer classes.

Action 11

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Comprehensive High Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.	Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.	Provide opportunities for identified students to access learning in the summer through the Summer Bridge Program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$60,000	\$38,327	\$38,327
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries; Summer Bridge Program- program to service between 40 and 60 students at each comprehensive high school.	1000-1999 Certificated Salaries; Summer Bridge Program- program to service between 40 and 60 students at each comprehensive high school.	1000-1999 Certificated Salaries; Summer Bridge Program- program to service between 40 and 60 students at each comprehensive high school.
Amount	\$0	\$11,673	\$11,673
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Benefits- Teachers	3000-3999 Employee Benefits; Benefits- Teachers

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Comprehensive High Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.	Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.	Provide a TOSA at each comprehensive high school that will support academic achievement, monitor progress in English Language Development, and mentor English Learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$678,710	\$513,350	\$513,850
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Salaries and benefits for one TOSA at each comprehensive high school.	1000-1999 Certificated Salaries; Salaries for one TOSA at each comprehensive high school.	1000-1999 Certificated Salaries; Salaries for one TOSA at each comprehensive high school.
Amount	\$0	\$165,650	\$166,150
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- TOSAs	3000-3999 Employee Benefits; Benefits- TOSAs

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Provide a database platform that allows for ongoing data analysis in all content areas. The database will also provide a bank of test questions, aligned to common core and next-generation science standards, that will allow teachers to create assessments and review student progress on these standards on an on-going basis. Teachers will be able to collaborate to review the data and create lessons to address any areas of deficiencies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$76,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted Services for platform

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

Unchanged Goal

Goal 4

The LEA will promote the involvement of parents and community members in an effort to increase parent participation and seek input in decision making.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

In order to promote the involvement of parents and community members, our students need the following:

- A positive school climate that welcomes families and empowers parents to be able to support the educational success of their children
- Schools that support meaningful and productive partnerships with parents/guardians and community members that assure students are prepared for a full range of post-graduation options

Data indicates that parent involvement has continued to increase each year. The trend needs to continue to ensure we are working and supporting our families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents Attending Site Workshops (Sign-In Sheets)	2095 Parents Districtwide (2016-2017)	2395 Parents Districtwide	2695 Parents Districtwide	2895 Parents Districtwide
Parents Attending Districtwide Events	121 Parents attended Parent Involvement Academy	130 Parents attended Parent Involvement Academy	135 Parents attended Parent Involvement Academy	At least 150 parents will attend District-wide parent workshops or trainings
Parent Survey	81.2% of our parents surveyed stated they strongly agree or agree that	85% of parents surveyed will state they feel schools provide many opportunities	90% of parents surveyed will state they feel schools provide many opportunities	92% of parents surveyed will state they feel schools provide many opportunities

schools provide many opportunities for parents to be involved, while 11.9% provided a neutral response.

for parents to be involved.

for parents to be involved.

for parents to be involved.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.	Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.	Promote parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$361,564	\$281,673	\$282,646
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Percent of site administrators salaries/benefits	1000-1999 Certificated Salaries; Percent of site administrators salaries	1000-1999 Certificated Salaries; Percent of site administrators salaries
Amount	\$0	\$94,354	\$94,354
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Administrators	3000-3999 Employee Benefits; Benefits- Administrators

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.	Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.	Increase and promote parent involvement through various means of communication that include online resources. These additional resources will allow for regular communication with parents and tracking of communications to parents of unduplicated students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$52,000	\$52,000	\$58,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; School Loop contract.	5000-5999 Services and Other Operating Expenses; School Loop contract.	5000-5999 Services and Other Operating Expenses; School Loop contract.
Amount	\$25,000	\$25,000	\$264,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; School to Home communication- pay for social media capabilities	5000-5999 Services and Other Operating Expenses; School to Home communication- pay for social media capabilities	5000-5999 Services and Other Operating Expenses; School to Home communication- pay for communication materials

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.	Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.	Seek increased parent engagement in decision making with support from identified services and personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$161,659	\$121,045	\$122,045
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I.	2000-2999 Classified Salaries; Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I. Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I.	2000-2999 Classified Salaries; Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I.
Amount	\$0	\$52,585	\$52,955
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- CPAs	3000-3999 Employee Benefits; Benefits- CPAs
Amount	\$278,430	\$241,385	\$58,588
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Community Liaisons salaries and benefits, including up to 50 additional hours for each.	2000-2999 Classified Salaries; Site and District Community Liaisons salaries, including up to 50 additional hours for each.	2000-2999 Classified Salaries; District Community Liaison salary, including up to 50 additional hours.
Amount	\$0	\$0	\$35,469
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Percentage of District Adm salary
Amount	\$0	\$137,045	\$46,429
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Site and District CLs	3000-3999 Employee Benefits; Benefits- District CL/Adm

Action 4

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

Students to be Served:

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

Specific Student Group(s): At-risk students, including ELs and LI

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Seek increased parent engagement in decision making with support from identified site personnel. Staff will provide an increased amount of workshops at each site that build knowledge, leadership and decision-making capacity for parents of unduplicated students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$220,000
Source			Federal Revenues - Title I
Budget Reference			2000-2999 Classified Salaries; Salaries for Site Community Liaisons
Amount	\$0	\$0	\$80,000
Source			Federal Revenues - Title I
Budget Reference			3000-3999 Employee Benefits; Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings and workshops. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.	Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings and workshops. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.	Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through parent trainings, workshops family networking events. Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity. They will also be able to attend family networking events so that they can share best practices and create new ideas.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$75,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Workshops and Trainings for Parents	5000-5999 Services and Other Operating Expenses; Workshops and trainings for parents

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Title I Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

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

Modified Action

Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.

2018-19

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

Unchanged Action

Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.

2019-20

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

Unchanged Action

Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$25,000	\$25,000	\$25,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracts/Conference Fees	5000-5999 Services and Other Operating Expenses; Contracts/Conference Fees	5000-5999 Services and Other Operating Expenses; Contracts/Conference Fees

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	Provide Interpretation/Translation services to increase parent engagement. Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$56,000	\$49,778
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Salary/Benefits for Interpreter/Translator	2000-2999 Classified Salaries; Salary for Interpreter/Translator	2000-2999 Classified Salaries; Salary for Interpreter/Translator
Amount	\$0	\$34,000	\$30,222
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Interpreter/Translator	3000-3999 Employee Benefits; Benefits- Interpreter/Translator
Amount	\$0	\$0	\$30,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted Translation Services

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

Modified Goal

Goal 5

Pupil engagement will increase in a safe school climate.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

Identified Need:

In order to increase student engagement and provide a safe school culture, our students need the following:

- A positive school climate that supports the development of social and emotional skills and full engagement in learning
- A clean, healthy, and safe environment that fosters student engagement
- Mentoring and monitoring on attendance to promote daily on-time attendance
- Services to prepare them to be college and career ready

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance	Districtwide 97.03% (2015-2016)	Districtwide 97.25%	Districtwide 97%	Districtwide 97.25%
Chronic Absentism Rate	5.65% Districtwide (2015-2016)	5.15% Districtwide	10% Districtwide	10% Districtwide
Graduation Rate	84.1% Districtwide (2016-2016)	87.1 % Districtwide	90% Districtwide	90% Districtwide
Dropout Rate	11.8% Districtwide (2015-2016)	9.8% Districtwide	5% Districtwide	5% Districtwide

Suspension Rate	3.95% Districtwide (2015-2016)	3.7% Districtwide	3.5% Districtwide	3.3% Districtwide
Expulsion Rate	0% Districtwide (2015-2016)	0% Districtwide	0% Districtwide	0% Districtwide
EMUHSD Student Survey	68.2% of students strongly agreed or agreed that they feel safe on campus, while 28.5% reported a Neutral response.	75% of students will state they feel safe on campus	83% of students will state they feel safe on campus	83% of students will state they feel safe on campus

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.	Provide support services and personnel that promote student engagement. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.	Provide support services and personnel that promote student engagement. Services will be provided, to address the physical, mental, academic, and emotional needs of identified students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,700,000	\$1,376,298	\$1,421,621
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Para-educators salaries and benefits	2000-2999 Classified Salaries; Para-educators salaries	2000-2999 Classified Salaries; Para-educators salaries
Amount	\$0	\$523,702	\$738,379
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Paraeducators	3000-3999 Employee Benefits; Benefits- Paraeducators

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: <ol style="list-style-type: none"> 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 	Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: <ol style="list-style-type: none"> 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 	Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: <ol style="list-style-type: none"> 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists

5) Mental Health services	5) Mental Health services	5) Mental Health services
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,750	\$4,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Fingerprinting fees for volunteers	5000-5999 Services and Other Operating Expenses; Fingerprinting fees for volunteers	5000-5999 Services and Other Operating Expenses; Fingerprinting fees for volunteers
Amount	\$3,845,544	\$2,964,951	\$2,831,181
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	1000-1999 Certificated Salaries; Counselors salaries, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	1000-1999 Certificated Salaries; Counselors salaries, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.
Amount	\$0	\$991,699	\$948,819
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Counselors	3000-3999 Employee Benefits; Benefits- Counselors
Amount	\$317,189	\$252,889	\$247,764
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Nurses salaries and benefits- cost of three nurses.	1000-1999 Certificated Salaries; Nurses salaries- cost of three nurses.	1000-1999 Certificated Salaries; Nurses salaries- cost of three nurses.
Amount	\$0	\$73,816	\$72,236
Source		LCFF	LCFF

Budget Reference		3000-3999 Employee Benefits; Benefits- Three nurses	3000-3999 Employee Benefits; Benefits- Three Nurses
Amount	\$500,000	\$385,133	\$377,430
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Psychologists salaries and benefits; NTE 8 district-wide.	1000-1999 Certificated Salaries; Psychologists salaries; NTE 8 district-wide.	1000-1999 Certificated Salaries; Psychologists salaries; NTE 8 district-wide.
Amount	\$0	\$114,867	\$112,570
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Psychologists	3000-3999 Employee Benefits; Benefits- Psychologists
Amount	\$95,000	\$140,000	\$120,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Provide mental health services	5000-5999 Services and Other Operating Expenses; Provide mental health services	5000-5999 Services and Other Operating Expenses; Provide mental health services

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers	Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers	Promote increased student engagement and involvement in school through support personnel and services, including: 1) Child Welfare and Attendance (CWA) Coordinators 2) School Resource Officers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$605,976	\$477,216	\$483,216
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school.	1000-1999 Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries for one at each comprehensive high school.	1000-1999 Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries for one at each comprehensive high school.
Amount	\$0	\$152,784	\$156,784
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- CWAs	3000-3999 Employee Benefits; Benefits- CWAs
Amount	\$550,000	\$550,000	\$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; School Resource Officers	5000-5999 Services and Other Operating Expenses; School Resource Officers	5000-5999 Services and Other Operating Expenses; School Resource Officers

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.	Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.	Promote student engagement and involvement in school through after-school enrichment programs and co-curricular activities, and student recognition and motivational incentives.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$245,000	\$597,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; After-school enrichment materials and supplies- \$30,000 Comp HS	4000-4999 Books and Supplies; After-school enrichment materials and supplies	4000-4999 Books and Supplies; After-school enrichment materials and supplies; \$50k/HS; \$20k FRLHS; \$300k wellness ctr; DO \$27.5k
Amount	\$160,000	\$255,000	\$384,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Ensure all schools offer student recognitions, like student of the month, through student motivational incentives. \$25,000 per comprehensive high school; \$15,000 district office; \$10,000 FRLHS; \$5,000 CDS, Transition Center and Mustang site	4000-4999 Books and Supplies; Ensure all schools offer student recognitions, like student of the month, through student motivational incentives. \$25,000 per comprehensive high school; \$15,000 district office; \$10,000 FRLHS; \$5,000 CDS, Transition Center and Mustang site	4000-4999 Books and Supplies; Ensure all schools offer student recognitions, like student of the month, through student motivational incentives. \$52,000 per comprehensive high school; \$100,000 district office; \$17,000 FRLHS; \$7,000 Transition Center

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Promote safety at all facilities through increased campus supervision via personnel.	Promote safety at all facilities through increased campus supervision via personnel.	Promote safety at all facilities through increased campus supervision via personnel.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$838,720	\$753,264	\$709,809

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.	2000-2999 Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.	2000-2999 Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost includes one Full-time position at each comprehensive high school.
Amount	\$0	\$146,736	\$140,191
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Campus Supervisors	3000-3999 Employee Benefits; Benefits- Campus Supervisors
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Cost of uniforms for Campus Supervisors	4000-4999 Books and Supplies; Cost of uniforms for Campus Supervisors	4000-4999 Books and Supplies; Cost of uniforms for Campus Supervisors

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.	Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.	Provide additional support services and Comprehensive Student Support Coordinators personnel to identified students that focus on dropout prevention and promote student engagement.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$463,604	\$343,654	\$343,954
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Comprehensive Student Support Coordinators- one at each school	2000-2999 Classified Salaries; Comprehensive Student Support Coordinators- one at each school	2000-2999 Classified Salaries; Comprehensive Student Support Coordinators- one at each school
Amount	\$0	\$119,950	\$120,046
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- CSSCs	3000-3999 Employee Benefits; Benefits- CSSCs

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.	Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.	Provide additional support services to identified students that focus on promoting student engagement and achievement in the classroom through para-educators.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$936,714	\$703,368	\$703,368
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Paraeducators salaries and benefits to provide increased support to identified in the Collaborative Model.	2000-2999 Classified Salaries; Paraeducators salaries to provide increased support to identified in the Collaborative Model.	2000-2999 Classified Salaries; Paraeducators salaries to provide increased support to identified in the Collaborative Model.
Amount	\$0	\$233,346	\$233,346
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Paraeducators	3000-3999 Employee Benefits; Benefits- Paraeducators

Action 8

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

Students to be Served:

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

Specific Student Group(s): English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.	Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.	Provide additional support services to English Learners that focus on promoting student engagement and achievement in the classroom through para-educators.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$164,000	\$123,600	\$124,200
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; Salaries/Benefits for paraeducators	2000-2999 Classified Salaries; Salaries for paraeducators	2000-2999 Classified Salaries; Salaries for paraeducators
Amount	\$0	\$41,400	\$41,800
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		3000-3999 Employee Benefits; Benefits- Paraeducators	3000-3999 Employee Benefits; Benefits- Paraeducators

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.	Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.	Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	4000-4999 Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	5000-5999 Services and Other Operating Expenses; Provide Foster Youth with orientation meetings four times a year.
Amount	\$10,000	\$11,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Provide mentors and support for every Foster Youth in the district.	5000-5999 Services and Other Operating Expenses; Provide mentors and support for every Foster Youth in the district.	5000-5999 Services and Other Operating Expenses; Provide mentors and support for every Foster Youth in the district.
Amount	\$10,000	\$10,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.	5000-5999 Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.	5000-5999 Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.	Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.	Hire a director of student support services, who will guide school staff in providing coordinated services to address the needs of the most at-risk English learner, Foster Youth and Low-income students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$165,000	\$142,176	\$142,776
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Salary and benefits for Director	1000-1999 Certificated Salaries; Salary- Director	1000-1999 Certificated Salaries; Salary- Director
Amount	\$0	\$42,824	\$43,224
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Director	3000-3999 Employee Benefits; Benefits- Director

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Hire two additional Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.	Provide two Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.	Provide two Stage Technicians to support activities that promote student and parent engagement, and community involvement. The district has a basic number of techs that provide technology assistance in audio and video in fine arts. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$95,732	\$95,732
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Salaries and benefits for two stage techs	2000-2999 Classified Salaries; Salaries for two stage techs	2000-2999 Classified Salaries; Salaries for two stage techs
Amount	\$0	\$24,268	\$24,268
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- two stage techs	3000-3999 Employee Benefits; Benefits- two stage techs

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified Action
The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.	The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.	The district will provide free meals to students on a "reduced meal cost" plan to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the school day ready to learn.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$105,000	\$105,000	\$85,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Cost of reduced meals for all student on this program	5000-5999 Services and Other Operating Expenses; Cost of reduced meals for all students on this program	5000-5999 Services and Other Operating Expenses; Cost of reduced meals for all students on this program

Action 13

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

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

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.	A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.	A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. The Risk Manager will coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$140,000	\$104,644	\$104,644
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Salary/Benefits for Risk Manager	2000-2999 Classified Salaries; Salary for Risk Manager	2000-2999 Classified Salaries; Salary for Risk Manager
Amount	\$0	\$35,356	\$35,356
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits; Benefits

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Provide supplies, that might not be readily available to low-income students at home, that support health and well-being.	Provide supplies and services, that might not be readily available to low-income students at home, that support health and well-being.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$30,000	\$20,000

Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Supplies- Health	4000-4999 Books and Supplies; Supplies- Health
Amount	\$0	\$0	\$90,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted Services

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.	Promote student engagement and involvement in school through involvement in clubs and organizations outside of the regular school day.

Budgeted Expenditures

	2017-18	2018-19	2019-20
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Amount	\$0	\$122,972	\$81,981
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Stipends- Clubs	1000-1999 Certificated Salaries; Stipends- Clubs
Amount	\$0	\$27,028	\$18,019
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits- Club Advisors	3000-3999 Employee Benefits; Benefits- Club Advisors

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$27,520,867	35.11%

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

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

The El Monte Union High School District projects it will receive \$27,132,881 in Supplemental and Concentration (S & C) funds for the 2019-2020 school year to target services for unduplicated students. However, due to unspent S & C funds in the 2018-2019 school year, EMUHSD will target actions and services in the LCAP in the amount of \$27,520,867. This amount reflects an increase of \$460,827 from the amount of Supplemental and Concentration funds identified in the current 2018-2019 LCAP. All services in the current plan funded through Supplemental and Concentration funds are targeted for unduplicated students and will continue to be provided. With the slight increase, only one new service was added this year. The new service is to provide a platform that supports ongoing data analysis that will allow teachers to collaborate and modify instruction. The increase will also allow for the creation of wellness centers at the sites through afterschool enrichment programs.

The following is the percentage of unduplicated students, by school:

EMUHSD	89.4
Arroyo HS	84.4
El Monte HS	95.5
Mountain View HS	95.0
Rosemead HS	82.9

South El Monte HS	91.1
Fernando R. Ledesma HS	95.1
Community Day School	100

The majority of services identified in the LCAP are targeted services for unduplicated students, however, some services provided through Supplemental and Concentration funds will be used to provide district-wide and school-wide services.

Below you will find the district-wide and school-wide services included in the LCAP along with a brief summary describing how each service is principally directed to and effective in meeting the goals for unduplicated students.

Item	Service	Schoolwide or Districtwide	Manner in which it is principally directed towards and effective in meeting the goals for unduplicated pupils	Amount of S & C funds
1.1	Provide and implement district-wide Professional Development Plan	Districtwide	Based on classroom walkthrough observations and increased student achievement, this professional development will continue to be effective in addressing the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for underprivileged students (low-income).	\$1,074,000
1.4	Enhancement of facilities	Districtwide	The enhancement of facilities such as upgrading computer and science labs will be effective at increasing student achievement for unduplicated students, particularly low-income students because improved facilities will allow these students increased opportunities for hands-on learning through computers and labs not readily available to them outside of school.	\$1,400,000
1.5	Structured Professional Development	Districtwide	The professional development will focus on a Multi-tiered System of Supports (MTSS) which is research-based and addresses the needs of the whole child. Classroom walkthroughs and lesson study review sessions support the continued implementation of structured PD on MTSS as an effective strategy in addressing the	\$300,000

			unique needs of our unduplicated population. The focus will continue to be on targeting language development strategies for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for underprivileged students (low-income).	
2.2	Process to inventory instructional materials	Districtwide	This software will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy for English Learners, Foster Youth, and Low-income students. This action has effectively increased student access to grade-level and reading level appropriate materials.	\$8,500
2.5	Provide additional CTE Pathways (course sequences)	Schoolwide	The additional AP sections, along with the patient care and professional theater courses will provide expanded opportunities for low-income students to experience a broad course of study. It will continue to be effective in increasing the percentage of students who are college and career ready, and who complete a-g and graduation requirements. It will also provide increased access to college and career options after high school.	\$640,000
2.6	Provide Vocational Education program, including classes, technology and transportation, supported by staff	Districtwide	These additional courses will provide opportunities for low-income students to participate in career-focused classes that provide job skill development. The Vocational Education program has effectively provided a broad course of study for low-income students to prepare them for diverse career options after high school.	\$1,190,000
2.8	Increase access and use of technology	Districtwide	Additional technology was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) student will have more access to computers on campus within the school day and after hours. This has effectively allowed students to access content, through other means, outside the core classroom.	\$880,000
2.9	Expand enrichment opportunity	Schoolwide	The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will effectively promote high-interest learning opportunities otherwise not available to them.	\$735,000

2.11	Provide AVID program, classes, and tutors	Schoolwide	This program targets traditionally underrepresented students in higher education, thus targeting our unduplicated pupils. It provides an AVID elective class for unduplicated students that provides mentoring and guidance on completing high school graduation and a-g requirements above and beyond the counseling services provided to all students. The class also provides opportunities for students to complete their college and financial aid application with support from the AVID teacher. The program has effectively increased the number of unduplicated students meeting a-g requirements.	\$990,000
2.13	Provide supplemental reading materials	Schoolwide	Supplemental reading materials and library resources that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth, and Low-income students will be provided. Increased access to grade level materials has effectively increased the number of students completing graduation requirements and meeting a-g.	\$75,000
2.14	Access to online learning	Districtwide	Access to online learning to Low-income, Foster Youth and English Learners will allow them to work at their own pace and receive added support, via staff and materials, in a comprehensible format that might include primary language. This will continue to be effective in increasing the number of students successfully completing academic courses and meeting graduation requirements.	\$700,000
2.15	Provide added support to ELs through classes, paraeducators, resources, and proper placement	Districtwide	The Academic Language Development classes, paraeducators in the classroom, and supplemental instructional materials, specifically for English Learners, will support the development of academic language and foundational literacy skills to ensure these students access grade-level, standards-aligned academic content in their core classes. The curriculum and instructional materials used in the class are research-based and have proven to increase English proficiency.	\$1,466,495
2.16	Increase access to technology away from school	Districtwide	The strategic purchase of laptops effectively provides low-income students with increased access to technology resources outside of the school environment.	\$650,000
2.17	Librarians	Districtwide	Librarians will support and guide English Learners, Foster Youth, and Low-income students by assisting them with accessing high-interest reading materials at their reading level. Increased	\$650,000

			access to grade level materials has effectively increased the number of students completing graduation requirements and meeting a-g.	
2.18	Online Programs	Districtwide	Low-income students will continue to be provided with additional access to math and literacy standards through online programs, in the core class. These programs will continue to be effective in supporting successful completion of coursework and meeting a-g requirements by allowing these students more time to practice and master foundational skills.	\$250,000
3.1	Provide lower student to staff ratio	Districtwide	Research shows that unduplicated students are often unable to participate in high-engagement electives such as visual arts, performing arts, and culinary arts. Research also indicates that unduplicated students have little access to these activities outside of school. The lower student to staff ratio of 29.5 to 1 increases access to courses that are high interest to unduplicated students, based on student surveys.	\$1,630,000
3.3	Provide targeted tutoring after school	Schoolwide	Tutoring after school will effectively ensure that English Learners, Foster Youth and Low-income students will have additional opportunities beyond the school day to support mastery of content standards. Tutoring will continue to be effective in contributing to the decrease in D and F rates.	\$110,000
3.5	Promote College and Career Readiness through College and Career Coordinators, SAT/PSAT fees, Instructional materials and field trips to Post-Secondary Institutions	Districtwide	In addition to academic counselors, unduplicated students will benefit from staff who will support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions that they would otherwise not have access to visit. These activities will continue to be effective in increasing the college going rate for these students.	\$1,628,450
3.8	Provide content area tutoring during the day	Districtwide	Tutors will be placed strategically in classes where at-risk students are struggling, intentionally addressing the unduplicated student group. The tutors will support classroom instruction through lesson review, guided practice and coaching. This will continue to be effective in decreasing the D and F rate, particularly in math, and increasing the number of unduplicated students who meet the a-g requirements.	\$510,000

3.9	Provide SAT Prep instruction and materials	Schoolwide	This service will provide targeted unduplicated students an opportunity to prepare for a college entrance exam at no cost to them, allowing them to perform at a competitive level with students who have the resources to pay for a test prep program.	\$105,000
3.10	Summer School	Districtwide	Research shows that students from low-income families are less likely to participate in enrichment activities during the summer. In response, the District will provide a free extended learning opportunity for low-income students to access educational experiences during summer school.	\$1,192,722
3.12	Provide a TOSA to support English Learners	Schoolwide	A Teacher On Special Assignment will be placed at each comprehensive high school to work directly with English Learners to monitor their academic progress. They will also mentor each student individually, creating a caring relationship that will impact the students' academic progress and success.	\$680,000
3.13	Platform to support data analysis	Districtwide	A platform will be used to support ongoing data analysis in order to allow teachers to collaborate and modify instruction to address the specific needs of unduplicated students	\$76,000
4.2	Promote parent involvement through communication resources	Districtwide	Additional school to home communication via software platforms will be provided to allow for regular communication with parents and tracking of communications to parents of unduplicated students in an effort to increase parent engagement.	\$322,000
4.3	Support parent engagement through personnel	Districtwide	Staff will provide additional site and district workshops that build knowledge, leadership and decision-making capacity for parents of unduplicated students. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$315,486
4.5	Provide parent workshops and trainings	Districtwide	Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$150,000

4.7	Provide interpretation/translation services	Districtwide	Interpretation and translation services provided as a supplement to the mandated written communications will continue to be effective in allowing parents of English Learners additional opportunities to participate in educational functions and increasing parent engagement. Parents will continue to be able to understand information presented at Board meetings and at workshops so that they become knowledgeable, and active participants in the success of their child's education.	\$110,000
5.2	Provide support services through counselors, nurses, psychologists, volunteers and consultant (mental health services)	Districtwide	Research shows that low-income students do not have access to services that support the well-being of the whole child. Additional support services, otherwise not available to unduplicated students, will be provided, to address the physical, mental, academic, and socio-emotional needs of unduplicated students. This will allow students to be actively engaged through a positive school culture.	\$4,714,000
5.3	Promote increased student engagement through Child Welfare and Attendance Coordinators and School Resource Officers	Districtwide	Identified personnel are equipped to address specific physical, mental and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas. This personnel will provide services that increase student engagement in school.	\$1,090,000
5.4	Provide afterschool enrichment programs and co-curricular activities	Districtwide	Research shows unduplicated students are less likely to have access to enrichment and motivational programs outside of the school. These students will continue to be provided with opportunities to participate in afterschool programs and activities that are designed to promote student motivation and engagement. These programs continue to continue to be effective in contributing to the decrease in suspension rate and chronic absenteeism rate.	\$981,500
5.5	Promote safety through campus supervision	Districtwide	Research and student surveys indicate that many unduplicated students experience unstructured and unstable home environments. Campus supervision allows for the establishment of a safe haven at school. Unduplicated students also heavily rely on after-school activities such as tutoring, technology labs, and library access. Campus supervision allows unduplicated students to continue to be engaged in after school functions by providing a safe environment during after school hours.	\$860,000
5.6	Provide additional support services through Comprehensive Student Support Coordinators	Districtwide	Comprehensive Student Support Coordinators specifically seek out and mentor unduplicated students who are more at-risk of dropping out of school. This mentorship will serve to create a	\$464,000

			positive learning experience for these students.	
5.7	Provide additional support services to identified students in the classroom through paraeducators	Districtwide	Paraeducators will be strategically placed in classrooms with higher ratios of unduplicated students to support their academic progress and success. This will effectively increase student engagement in the classroom.	\$936,714
5.9	Provide mentors and transportation to Foster Youth	Districtwide	Mentoring and transportation services will be specific to Foster Youth who rely on the district to provide stability in their learning experience. This stability will effectively support the student's connectedness and engagement in school.	\$35,000
5.10	Coordinate supplemental services to Foster Youth, English Learners and low-income students through Director of Student Support Services	Districtwide	The Director will work with Counselors, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of Foster Youth, English Learners and low-income students through supplemental services. Research shows that these student groups require more support in these areas. These coordinated services will be effective in promoting staff collaboration and identification of best practices that support student engagement and success.	\$186,000
5.11	Provide increased professional theater productions through two stage technicians	Districtwide	Two techs will facilitate an increase in the number of professional theater productions, to which our low-income students would otherwise not have access. This will provide these students with increased opportunities to experience the arts.	\$120,000
5.12	Provide free meals for students on "reduced lunch"	Districtwide	The District will provide free meals to students receiving meals under "reduced costs" to mitigate the negative effects of malnutrition and hunger and to ensure that students start the day ready to learn.	\$85,000
5.14	Health Supplies/Services	Districtwide	The District will provide services and supplies to support the health and well-being of low-income students that might not be readily available at the home. This will allow students to be actively engaged in school and decrease the number of absences as a result of these health issues.	\$110,000
5.15	Extracurricular activities	District-wide	The District will provide increased opportunities for student engagement in extracurricular activities outside of the regular	\$100,000

school day. This will be effective in promoting student connectedness and a positive school culture.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$27,067,640	34.79%

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

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

The El Monte Union High School District projects it will receive \$27,067,640 in Supplemental and Concentration funds for the 2018-2019 school year to target services for unduplicated students. This amount reflects an increase of about \$3 million from the amount of Supplemental and Concentration funds identified in the current (2017-2018) LCAP. All services in the current plan funded through Supplemental and Concentration funds are targeted for unduplicated students, and will continue to be provided. With the increase in funding, the following services were added this year:

1. Technology resources outside of the school environment will be provided to low-income students through strategic purchase of laptops that will allow students to practice skills away of school.
2. A librarian at each comprehensive high school to support and guide English Learners, Foster Youth and Low-Income students by assisting them with accessing high interest reading materials, at their reading level.
3. Additional support through an online math program that will allow students to practice and master foundational math skills.
4. Access to online learning to Low-income, Foster Youth and English Learners that will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with.
5. Increased opportunities for students to be engaged after school through extra-curricular activities.

Increased and improved services have been provided to at-risk students for many years, primarily through Federal funds. The data shows that the majority (over 95%) of these at-risk students fall within one of the three identified subgroups (Foster Youth, English Learners, Low-Income). Supplemental and Concentration funds have allowed the District to provide more targeted and improved services to these students.

The following is the percentage of unduplicated students, by school:

EMUHSD	89.6
Arroyo HS	85.1
El Monte HS	95.5
Mountain View HS	94.9

Rosemead HS	83.2
South El Monte HS	91.6
Fernando R. Ledesma HS	94.5
Community Day School	100

The majority of services identified in the LCAP are targeted services for the unduplicated students, however, some services provided through Supplemental and Concentration funds will be used to provide district-wide and school-wide services.

Below you will find the school-wide and district-wide services included in the LCAP along with a brief summary describing how each service is principally directed to and effective in meeting the goals for unduplicated students.

Item	Service	Schoolwide or Districtwide	Manner in which it is principally directed towards and effective in meeting the goals for unduplicated pupils	Amount of S & C funds
1.1	Provide and implement districtwide Professional Development Plan	Districtwide	This professional development will be effective in addressing the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$996,635
1.4	Enhancement of facilities	Districtwide	The enhancement of facilities such as upgrading computer and science labs will be effective at increasing student achievement for unduplicated students, particularly low-income students because improved facilities will allow these students increased opportunities for hands-on learning through computers and labs not readily available to them outside of school.	\$1,810,000
1.5	Structured Professional Development	Districtwide	This professional development will be effective in addressing the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$450,000
2.2	Process to inventory instructional	Districtwide	This software will allow each school to track and identify the use	\$8,500

	materials		of high-interest reading materials, in an effort to promote literacy for English Learners, Foster Youth and Low-income students. This action has effectively increased student access of grade-level and reading level appropriate materials.	
2.5	Provide additional CTE Pathways (course sequences)	Schoolwide	These additional courses will provide expanded opportunities for low-income students to experience a broad course of study. It will be effective in providing increased access to college and career options after high school.	\$590,000
2.6	Provide Vocational Education program, including classes, technology and transportation, supported by staff	Districtwide	These additional courses will provide opportunities for low-income students to participate in career focused classes that provide job skill development. The Vocational Education program has effectively provided a broad course of study for low-income students to prepare them for diverse career options after high school.	\$1,500,000
2.8	Increase access and use of technology	Districtwide	Additional technology was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) student will have more access to computers on campus within the school day and after hours. This has effectively allowed students to access content, through other means, outside the core classroom.	\$1,000,000
2.9	Expand enrichment opportunity	Schoolwide	The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will effectively promote high interest learning opportunities otherwise not available to them.	\$693,500
2.11	Provide AVID program, classes and tutors	Schoolwide	This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils. The program has effectively increased the number of unduplicated students meeting a-g requirements.	\$1,007,014

2.13	Provide supplemental reading materials	Schoolwide	Supplemental reading materials and library resources that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-income students will be provided. Access to grade level materials has effectively increased the number of students accessing library materials.	\$75,000
2.14	Access to online learning	Districtwide	Access to online learning to Low-income, Foster Youth and English Learners will allow them to work at their own pace and receive added support, via staff and materials, for content they have previously struggled with. This will be effective in increasing the number of students successfully completing academic courses.	\$600,000
2.15	Provide added support to ELs through classes, paraeducators, resources, and proper placement	Districtwide	The Academic Language Development classes, paraeducators in the classroom, and supplemental instructional materials, specifically for English Learners, will support English Language Development by providing access to grade-level, standards-aligned academic content.	\$1,218,273
2.16	Increase access to technology away from school	Districtwide	The strategic purchase of laptops effectively provide low-income students with increased access to technology resources outside of the school environment.	\$435,065
2.17	Librarians	Districtwide	Librarians will support and guide English Learners, Foster Youth and Low-income students by assisting them with accessing high interest reading materials at their reading level.	\$638,153
2.18	Online Math Program	Districtwide	The online math program will allow low-income students more time to practice and master foundational math skills, increasing their successful completion of the core math program.	\$100,000
3.1	Provide lower student to staff ratio	Districtwide	The student to staff ratio of 29.5 to 1 will provide the unduplicated students more opportunities for diverse course offerings that meet graduation and a-g requirements.	\$1,331,434
3.3	Provide targeted tutoring after school	Schoolwide	Tutoring after school will effectively ensure that English Learners, Foster Youth and Low-income students will have additional opportunities beyond the school day to support	\$150,000

			mastery of content standards.	
3.5	Promote College and Career Readiness through College and Career Coordinators, SAT/PSAT fees, Instructional materials and field trips to Post-Secondary Institutions	Districtwide	In addition to academic counselors, unduplicated students will benefit from staff who will support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions that they would otherwise not have access to visit.	\$1,357,333
3.8	Provide content area tutoring during the day	Districtwide	Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group. The tutors will support classroom instruction through lesson review, guided practice and coaching.	\$500,000
3.9	Provide SAT Prep instruction and materials	Schoolwide	This service will provide targeted unduplicated students an opportunity to prepare for a college entrance exam at no cost to them, allowing them to perform at a competitive level with students who have the resources to pay for a test prep program.	\$55,000
3.10	Summer School	Districtwide	Research shows that students from low-income families are less likely to participate in enrichment activities during the summer. In response, the District will provide a free extended learning opportunity for low-income students to access educational experiences during summer school.	\$1,550,000
3.12	Provide a TOSA to support English Learners	Schoolwide	A Teacher On Special Assignment will be placed at each comprehensive high school to work directly with English Learners to monitor their academic progress. They will also mentor each student individually, creating a caring relationship that will impact the students' academic progress and success.	\$679,000
4.2	Promote parent involvement through communication resources	Districtwide	Additional school to home communication via software platforms will be provided to allow for regular communication with parents and tracking of communications to parents of unduplicated	\$77,000

			students in an effort to increase parent engagement.	
4.3	Support parent engagement through personnel	Districtwide	Staff will provide additional site and district workshops that build knowledge, leadership and decision-making capacity for parents of unduplicated students. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$552,060
4.4	Provide parent workshops and trainings	Districtwide	Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education.	\$75,000
4.6	Provide interpretation/translation services	Districtwide	Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	\$90,000
4.7	Promote parent engagement with guidance from district community liaison	Districtwide	The District Community Liaison will work with the site community liaisons to monitor and facilitate parent workshops specific to the needs of parents of unduplicated students.	\$0 (included in 4.3 above)
5.2	Provide support services through counselors, nurses, psychologists, volunteers and consultant (mental health services)	Districtwide	Research shows that low-income students do not have access to services that support the well-being of the whole child. Support services, otherwise not available to unduplicated students, will be provided, to address the physical, mental, academic, and emotional needs of unduplicated students. This will allow students to be actively engaged through a positive school culture.	\$4,927,355
5.3	Promote increased student engagement through Child Welfare and Attendance Coordinators and School Resource Officers	Districtwide	Identified personnel are equipped to address specific physical, mental and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas. This personnel will provide services that increase student engagement in school.	\$1,180,000
5.4	Provide afterschool enrichment programs and co-curricular	Districtwide	Research shows unduplicated students are less likely to have access to enrichment and motivational programs outside of the	\$500,000

	activities		school. These students will be provided with opportunities to participate in afterschool programs and activities that are designed to promote student motivation and engagement.	
5.5	Promote safety through campus supervision and surveillance equipment	Districtwide	Research shows that unduplicated students are more likely to experience an unstable home environment. Promoting a safe school environment will allow these students to be more motivated to attend school and actively participate in their education.	\$910,000
5.6	Provide additional support services through Comprehensive Student Support Coordinators	Districtwide	Comprehensive Student Support Coordinators specifically seek out and mentor unduplicated students who are more at-risk of dropping out of school. This mentorship will serve to create a positive learning experience for these students.	\$463,604
5.7	Provide additional support services to identified students in the classroom through paraeducators	Districtwide	Paraeducators will be strategically placed in classrooms with higher ratios of unduplicated students to support their academic progress and success. This will effectively increase student engagement in the classroom.	\$936,714
5.9	Provide mentors and transportation to Foster Youth	Districtwide	Mentoring and transportation services will be specific to Foster Youth who rely on the district to provide stability in their learning experience. This stability will effectively support the students connectedness and engagement in school.	\$21,000
5.10	Coordinate supplemental services to Foster Youth, English Learners and low-income students through Director of Student Support Services	Districtwide	The Director will work with Counselors, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of Foster Youth, English Learners and low-income students through supplemental services. Research shows that these student groups requires more support in these areas. These coordinated services will be effective in promoting staff collaboration and identification of best practices that support student engagement and success.	\$185,000
5.11	Provide increased professional theater productions through two stage technicians	Districtwide	Two techs will facilitate an increase in the amount of professional theater productions, to which our low-income students would otherwise not have access. This will provide these students with increased opportunities to experience the arts.	\$120,000

5.12	Provide free meals for students on "reduced lunch"	Districtwide	The District will provide free meals to students receiving meals under "reduced costs" to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the day ready to learn.	\$105,000
5.14	Health Supplies	Districtwide	The District will provide supplies to support the health and well-being of low-income students that might not be readily available at the home. This will allow students to be actively engaged in school and decrease the number of absences as a result of these health issues.	\$30,000
5.15	Extracurricular activities	District-wide	The District will provide increased opportunities for student engagement in extracurricular activities outside of the regular school day. This will be effective in promoting student connectedness and a positive school culture.	\$150,000

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$23,974,850	30.70%

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

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

The El Monte Union High School District projects it will receive \$23,974,850 in Supplemental and Concentration funds for the 2017-18 school year to target services for unduplicated students. This amount reflects an increase of \$820,511 from the Supplemental and Concentration funds identified in the current (2016-2017) LCAP. All services in the current plan funded through Supplemental and Concentration funds are targeted for unduplicated students, and will remain the same, however, with the increase in funding, the following services were added this year:

1. Assessment data reflect an achievement gap for the English Learner subgroup. This achievement gap highlights the need for increased progress monitoring for English Learners to provide these students with the academic language development support they need to access the core curriculum and complete graduation requirements successfully. A Teacher on Special Assignment (TOSA) will be provided at each comprehensive high school to support academic achievement, monitor progress in English Language Development, and mentor English Learners.
2. The graduation rate indicator also shows a gap in graduation rates for our English Learners. A Director of Student Support Services will be hired to guide school staff in providing coordinated services to address the needs of the most at-risk English Learner, Foster Youth and Low-income students.

3. Data indicates that parent engagement has increased at the sites, however, there is a limited number of opportunities for parents to be involved in district-wide workshops/trainings. A District Community Liaison will be able to solicit input and feedback from parents and provide district-wide trainings and workshops that support parent engagement, but also increased student achievement.
4. The district provides technology assistance in audio and video for the fine arts. Two additional Stage Technicians will be hired to provide an increased amount of professional theatre productions that promote parent and community involvement, to which our low-income students would otherwise not have access.

Increased and improved services have been provided to at-risk students for many years, primarily through Federal funds. The data shows that the majority (over 95%) of these at-risk students fall within one of the three identified subgroups (Foster Youth, English Learners, Low Income). Supplemental and Concentration funds have allowed the district to provide more targeted and improved services to these students.

The following is the percentage of unduplicated students by school:

EMUHSD	89.7
Arroyo HS	85.4
El Monte HS	95.1
Mountain View HS	95.0
Rosemead HS	84.3
South El Monte HS	90.9
Fernando R. Ledesma HS	93.0
Community Day School	93.9

The majority of services identified in the LCAP are targeted services for the Unduplicated Students, however, some services provided through Supplemental and Concentration funds will be used to provide district-wide and school-wide services.

Below you will find the school-wide and district-wide services included in the LCAP, along with a brief summary describing how each service is principally directed to and effective in meeting the goals for unduplicated students.

Item	Service	School-wide or District-wide	Manner in which it is principally directed towards and effective in meeting the goals for unduplicated pupils	Amount of S & C funds
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1.1	Provide and implement districtwide Professional Development Plan	District-wide	This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$865,361
1.4	Enhancement of facilities	District-wide	Enhancement of facilities such as upgrading computer and science labs will allow under-privileged (low-income) students the opportunity to experience hands-on learning through computers and labs not readily available to them outside of the school.	\$1,795,000
1.5	Structured Professional Development	District-wide	This professional development will address the unique needs of our unduplicated population by focusing on language development for English Learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for under privileged students (low-income).	\$598,000
2.2	Purchase an inventory software	District-wide	This software will allow each school to track and identify the use of high-interest reading materials, in an effort to promote literacy amongst our most at-risk students in the English Learner, Foster Youth and Low-income subgroups.	\$8,500
2.4	Instructional materials to support Career Technical Education (CTE)	School-wide	Purchase supplemental materials that provide engaging and relevant instructional activities to support the diverse learning needs of our low-income students.	\$50,000
2.5	Provide additional CTE Pathways (course sequences)	School-wide	These additional courses will provide expanded opportunities for low-income students who would otherwise not have the	\$638,043

			opportunity to experience a career pathway.	
2.6	Provide Vocational Education program, including classes, technology and transportation, supported by staff	District-wide	These additional courses will provide opportunities for low-income students to participate in career focused classes that provide job skill development.	\$1,500,000
2.8	Increase access and use of technology	District-wide	Additional technology was strategically placed in classrooms with underperforming students. As a result, underprivileged (low-income) student have more access to computers on campus within the school day and after hours.	\$1,318,645
2.9	Expand enrichment opportunity	School-wide	The increased amount of elective classes and resources that support the arts will be available to unduplicated pupils in an effort to provide a broad course of study that will promote high interest learning opportunities otherwise not available to them.	\$688,500
2.10	Provide job skills training	School-wide	Identified underprivileged students at the Transition Center will receive entry-level job skills through placement in paid internships.	\$10,000
2.11	Provide AVID program, classes and tutors	School-wide	This program is designed to target traditionally underrepresented students in higher education, thus targeting our unduplicated pupils.	\$989,834
2.13	Provide supplemental reading materials	School-wide	Provide supplemental reading materials and library resources that are relevant and high interest, selected specifically to address the various reading levels of English Learners, Foster Youth and Low-income students.	\$75,000
2.14	Provide added support to ELs through classes, paraeducators, and supplemental resources	District-wide	These services promote increased student achievement and will specifically be provided to English Learners. Support will be provided	\$1,215,698

			through Academic Language Development classes, paraeducators in the classroom, and supplemental instructional materials and resources for English Language development.	
3.1	Provide lower student to staff ratio	District-wide	Maintain the student to staff ratio to 29.5 to 1 to provide the unduplicated students more opportunities for diverse course offerings.	\$614,508
3.3	Provide targeted tutoring after school	School-wide	Tutoring after school will be targeted to support the needs of English Learners, Foster Youth and Low-income.	\$200,000
3.5	Promote College and Career Readiness through College and Career Coordinators, SAT/PSAT fees, Instructional materials, resources and field trips to Post-Secondary Institutions	District-wide	In addition to academic counselors, unduplicated students will benefit from staff who will support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. SAT/PSAT fees will be paid for students who would normally not be able to afford that added cost. Additionally, low-income students will be provided with opportunities to visit post-secondary institutions.	\$1,209,965
3.8	Provide content area tutoring during the day	District-wide	Tutors will be placed strategically in classes where at-risk students are struggling, most of which fall within the unduplicated student group, to support their academic achievement.	\$400,000
3.9	Provide SAT Prep instruction and materials	School-wide	This service will provide targeted unduplicated students a free opportunity to prepare for a college entrance exam.	\$55,000
3.10	Summer School	District-wide	Research shows that students from low-income families are less likely to participate in enrichment activities during the	\$1,582,500

			summer. Summer School will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.	
3.12	Provide a TOSA to support English Learners	School-wide	The TOSA will support academic achievement, monitor progress in English language development and mentor English Learners.	\$678,710
4.2	Promote parent involvement through communication resources	District-wide	Provide additional school to home communication via software platforms that allow for regular communication with parents and tracking of communications to parents of unduplicated students.	\$77,000
4.3	Support parent engagement through personnel	District-wide	Staff will provide additional site workshops that build knowledge, leadership and decision-making capacity for parents of unduplicated students.	\$440,089
4.4	Provide parent workshops and trainings	District-wide	Parents of unduplicated students will have the opportunity to attend conferences and trainings outside of the school to support the development of parenting skills and leadership capacity.	\$30,000
4.6	Provide interpretation/translation services	District-wide	Interpretation and translation services will allow parents of English Learners to more actively participate in educational functions where they may be less comfortable.	\$90,000
4.7	Promote parent engagement with guidance from district community liaison	District-wide	The District Community Liaison will work with the site community liaisons to monitor and facilitate parent workshops specific to the needs of parents of unduplicated students.	\$75,000
5.2	Provide support services through counselors, nurses, psychologists, volunteers and consultant (mental	District-wide	Research shows that low-income students do not have access to services that support the well-being of the whole child. Support	\$4,774,483

	health services)		services, otherwise not available to unduplicated students, will be provided, to address the physical, mental, academic, and emotional needs of unduplicated students.	
5.3	Promote increased student engagement through Child Welfare and Attendance Coordinators and School Resource Officers	District-wide	Identified personnel are equipped to address specific physical, mental and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas.	\$1,155,976
5.4	Provide after school enrichment programs and co-curricular activities and student recognition and motivational incentives	District-wide	Research shows unduplicated students are less likely to have access to enrichment and motivational programs outside of the school. These students will be provided with opportunities to participate in after school programs and activities.	\$310,000
5.5	Promote safety through campus supervision	District-wide	Research shows that unduplicated students are more likely to experience an unstable home environment. Promoting a safe school environment will allow these students to be more motivated to attend school and actively participate in their education.	\$848,720
5.6	Provide additional support services through Comprehensive Student Support Coordinators	District-wide	Comprehensive Student Support Coordinators specifically seek out and mentor unduplicated students who are more at-risk of dropping out of school.	\$463,604
5.7	Provide additional support services to identified students in the classroom through paraeducators	District-wide	Paraeducators will be strategically placed in classrooms with higher ratios of unduplicated students to promote student engagement and achievement.	\$936,714
5.9	Provide orientation meetings, mentors and transportation to Foster Youth	District-wide	These services will be specific to Foster Youth who rely on the district to provide mentoring and transportation.	\$25,000

5.10	Coordinate supplemental services to Foster Youth, English Learners and low-income students through Director of Student Support Services	District-wide	The Director will work with Counselors, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of Foster Youth, English Learners and low-income students through supplemental services. Research shows that these student groups requires more support in these areas.	\$165,000
5.11	Provide increased professional theater productions through two additional stage technicians	District-wide	The addition of two techs will provide an increased amount of professional theater productions, to which our low-income students would otherwise not have access.	\$90,000
5.12	Provide free meals for students on "reduced lunch"	District-wide	The District will provide free meals to students receiving meals under "reduced costs" to mitigate the negative effects of malnutrition and hunger, and to ensure that students start the day ready to learn.	\$105,000

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$70,033,966	\$70,088,977	\$69,728,978	\$70,033,966	\$74,426,943
1000-1999 Certificated Salaries	39,040,145	37,764,686	52,385,433	39,040,145	39,186,449
2000-2999 Classified Salaries	5,528,860	5,205,953	7,090,102	5,528,860	5,729,430
3000-3999 Employee Benefits	14,715,906	18,019,608	295,539	14,715,906	17,678,338
4000-4999 Books and Supplies	4,059,379	4,305,365	3,792,478	4,059,379	4,729,050
5000-5999 Services and Other Operating Expenses	6,689,676	4,793,365	6,165,426	6,689,676	7,103,676

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$70,033,966	\$70,088,977	\$69,728,978	\$70,033,966	\$74,426,943
Federal Revenues - Title I	1,192,202	1,215,381	1,332,695	1,192,202	1,488,000
Federal Revenues - Title II	82,921	82,921	80,693	82,921	83,000
Federal Revenues - Title III	165,000	134,588	164,000	165,000	166,000
Other Federal Funds	90,000	90,000	30,000	90,000	90,000
LCFF Base/Not Contributing to Increased or Improved Services	41,436,203	44,197,775	44,221,740	41,436,203	45,079,076
LCFF S & C/Contributing to Increased or Improved Services	27,067,640	24,368,312	23,899,850	27,067,640	27,520,867

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$70,033,966	\$70,088,977	\$69,728,978	\$70,033,966	\$74,426,943
1000-1999 Certificated Salaries	Federal Revenues - Title I	906,822	924,365	1,176,156	906,822	902,528
1000-1999 Certificated Salaries	Federal Revenues - Title II	48,640	48,640	55,693	48,640	48,719
1000-1999 Certificated Salaries	Other Federal Funds	0	0	30,000	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	26,396,550	25,967,414	38,361,564	26,396,550	26,968,387
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	11,688,133	10,824,267	12,762,020	11,688,133	11,266,815
2000-2999 Classified Salaries	Federal Revenues - Title I	0	0	0	0	220,000
2000-2999 Classified Salaries	Federal Revenues - Title III	123,600	100,819	0	123,600	124,200
2000-2999 Classified Salaries	Other Federal Funds	8,054	8,054	0	8,054	8,054
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,480,942	1,521,265	1,840,000	1,480,942	1,526,265
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,916,264	3,575,815	5,250,102	3,916,264	3,850,911
3000-3999 Employee Benefits	Federal Revenues - Title I	260,380	266,016	131,539	260,380	340,472
3000-3999 Employee Benefits	Federal Revenues - Title II	9,281	9,281	0	9,281	9,281
3000-3999 Employee	Federal Revenues - Title III	41,400	33,769	164,000	41,400	41,800

Benefits						
3000-3999 Employee Benefits	Other Federal Funds	1,946	1,946	0	1,946	1,946
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	9,538,535	13,088,370	0	9,538,535	12,564,248
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	4,864,364	4,620,226	0	4,864,364	4,720,591
4000-4999 Books and Supplies	Other Federal Funds	50,000	50,000	0	50,000	50,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,000,000	686,422	1,000,000	1,000,000	1,000,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	3,009,379	3,568,943	2,792,478	3,009,379	3,679,050
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	25,000	25,000	25,000	25,000	25,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	25,000	25,000	25,000	25,000	25,000
5000-5999 Services and Other Operating Expenses	Other Federal Funds	30,000	30,000	0	30,000	30,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	3,020,176	2,934,304	3,020,176	3,020,176	3,020,176
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	3,589,500	1,779,061	3,095,250	3,589,500	4,003,500

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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019
All students will be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair.			
All Funding Sources	\$44,273,537	\$41,376,811	\$44,276,076

Federal Revenues - Title I	100,000	100,000	100,000
LCFF Base/Not Contributing to Increased or Improved Services	41,020,176	38,020,176	41,402,076
LCFF S & C/Contributing to Increased or Improved Services	3,153,361	3,256,635	2,774,000

All students will be provided with access to standards-aligned instructional materials and a broad course of study where the adopted academic content and performance standards are implemented.

All Funding Sources	\$8,387,608	\$9,740,628	\$10,130,995
Federal Revenues - Title I	807,695	727,202	748,000
Federal Revenues - Title II	55,693	57,921	58,000
Other Federal Funds	30,000	90,000	90,000
LCFF Base/Not Contributing to Increased or Improved Services	1,000,000	1,000,000	1,000,000
LCFF S & C/Contributing to Increased or Improved Services	6,494,220	7,865,505	8,234,995

Student achievement will increase in Literacy, English Language Arts and mathematics, for all students, including English learners and students with disabilities, as measured through the identified metrics.

All Funding Sources	\$5,165,683	\$5,987,767	\$6,272,172
Federal Revenues - Title I	400,000	340,000	315,000
Federal Revenues - Title II	25,000	25,000	25,000
LCFF S & C/Contributing to Increased or Improved Services	4,740,683	5,622,767	5,932,172

The LEA will promote the involvement of parents and community members in an effort to increase parent participation and seek input in decision making.

All Funding Sources	\$1,023,653	\$1,195,087	\$1,599,486
Federal Revenues - Title I	25,000	25,000	325,000
LCFF Base/Not Contributing to Increased or Improved Services	361,564	376,027	377,000
LCFF S & C/Contributing to Increased or Improved Services	637,089	794,060	897,486

Pupil engagement will increase in a safe school climate.

All Funding Sources	\$10,878,497	\$11,733,673	\$12,148,214
Federal Revenues - Title III	164,000	165,000	166,000
LCFF Base/Not Contributing to Increased or Improved Services	1,840,000	2,040,000	2,300,000
LCFF S & C/Contributing to Increased or Improved Services	8,874,497	9,528,673	9,682,214

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
All students will be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair.		
All Funding Sources	\$41,376,811	\$42,788,214
Federal Revenues - Title I	100,000	100,000
LCFF Base/Not Contributing to Increased or Improved Services	38,020,176	40,842,353
LCFF S & C/Contributing to Increased or Improved Services	3,256,635	1,845,861
All students will be provided with access to standards-aligned instructional materials and a broad course of study where the adopted academic content and performance standards are implemented.		
All Funding Sources	\$9,740,628	\$9,596,587
Federal Revenues - Title I	727,202	775,731
Federal Revenues - Title II	57,921	57,921
Other Federal Funds	90,000	90,000
LCFF Base/Not Contributing to Increased or Improved Services	1,000,000	686,422
LCFF S & C/Contributing to Increased or Improved Services	7,865,505	7,986,513
Student achievement will increase in Literacy, English Language Arts and mathematics, for all students, including English learners and students with disabilities, as measured through the identified metrics.		

All Funding Sources	\$5,987,767	\$5,514,229
Federal Revenues - Title I	340,000	314,650
Federal Revenues - Title II	25,000	25,000
LCFF S & C/Contributing to Increased or Improved Services	5,622,767	5,174,579
The LEA will promote the involvement of parents and community members in an effort to increase parent participation and seek input in decision making.		
All Funding Sources	\$1,195,087	\$1,127,923
Federal Revenues - Title I	25,000	25,000
LCFF Base/Not Contributing to Increased or Improved Services	376,027	376,027
LCFF S & C/Contributing to Increased or Improved Services	794,060	726,896
Increase pupil engagement and provide a safe school climate.		
All Funding Sources	\$11,733,673	\$11,062,024
Federal Revenues - Title III	165,000	134,588
LCFF Base/Not Contributing to Increased or Improved Services	2,040,000	2,292,973
LCFF S & C/Contributing to Increased or Improved Services	9,528,673	8,634,463

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