

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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# 2017-20 Plan Summary

## THE STORY

Briefly 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 was established in 1901. Its high schools include Arroyo, El Monte, Mountain View, Rosemead, South El Monte and Fernando R. Ledesma High School. EMUHSD also features the El MonteRosemead Adult School, one of California's largest and most respected adult education programs.

The District employs 623 certificated employees and 625 classified employees. The professional staff provides educational programs for over 9,000 students in grades 9 through 12 and 13,000 in adult education.

About 20.4% of our students are classified as English Learners, ninety percent (90.3%) qualify for Free or Reduced Meals, and less than one percent (0.9%) are Foster Youth. About 77.1% of our students are Hispanic, 19.9% are Asian, and about 1.5% are White.

The population studies show that approximately 200,000 people reside in our attendance boundaries. The area that the District serves represents a cross section on interests and professions. The majority of income for people in this area falls within industrial and factory work and retail sales. The families who live in this area include many in the middle to lower income economic groups. The District philosophy of education calls for the school, the home and the community to work cooperatively toward the achievement of its educational goals. With a 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 all students with a focus on targeted services for Low-Income, English Learners and Foster Youth students. Data was reviewed throughout the year and it was determined that the District needs to focus on providing increased and improved services to promote the success of our English Learners, provide and support the increased demand of Mental Health Services, and promote Community and Parent Involvement.

Data was very clear in identifying that our English Learners are our students who are struggling the most. As a result, a Teacher On Special Assignment (TOSA) is being recommended for each comprehensive high school, to support, mentor and monitor the English Learners at the site, thus providing increased and improved services to our English Learners.

The District saw the need to support the increased demand of Mental Health Services, and as a result, the District plans to hire a Director of Student Support Services. This Director will provide increased and improved services to our most at-risk students (low income, Foster Youth and English Learners) by working with site personnel to ensure the successful implementation of multiple programs designed to support unduplicated students.

Although data indicates parent involvement has increased each year, the District would like to hire two additional Stage Techs to support activities that promote student and parent engagement, and community involvement. The addition of two techs will provide an increased amount of professional theater productions, to which our low-income student would otherwise not have access.

Parent involvement at the sites has increased due to the collaborative work of Community Liaisons and Categorical Programs Assistants. There continues to be limited opportunities for parents to attend district-wide trainings, as a result, a District Community Liaison will be hired to work with site community liaisons to monitor and facilitate parent workshops specific to the needs of parents of unduplicated students.

A Risk Manager will be hired to oversee and coordinate the safety program for the district's employees. Since the unduplicated count is 90%, this service will apply to all students. 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.

## REVIEW OF PERFORMANCE

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

Students of 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: Advanced Placement (AP) Enrollment Rates, Number of students who are eligible for the State Seal of Biliteracy and the California Assessment of Student Performance and Progress (CAASPP) Smarter Balance results in English Language Arts.

The District continues to promote Open Access for all students, while allowing them to enroll in any AP class offered. The enrollment rate increased from 22.6% in 2014 to 29.7% in 2016. The District plans to maintain this success by continuing to provide an extra teacher at each site to support AP classes, but also by paying for the students to take the actual AP exam. This has been particularly supportive of our low-income students.

## GREATEST PROGRESS

The availability of additional AP classes, has resulted in an increase number of students meeting requirements for the State Seal of Biliteracy. This number will continue to increase as we continue to promote Open Access for all students and provide additional AP classes at each school.

The District is also very proud of the progress students have made based on the CAASPP Smarter Balance results in English Language Arts (ELA). Overall, there was an increase in the percent of students who met or exceed standards in ELA from 54% in 2016 to 64% in 2016. The District plans to build upon this success by continuing to focus on instruction and the use of diverse instructional strategies to support the needs of all students in the classroom. Teachers will continue to be provided with time to collaborate to share best practices and review data, attend conferences and receive support through instructional coaches at each site.

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

**GREATEST NEEDS**

There were a couple of areas where the overall performance of the district was in the "red" or "orange". One area was the overall performance of the District on the English Learner Indicator. The overall performance was "orange" but two schools reflected a "red". As a result, the District will be hiring a Teacher On Special (TOSA)/Intervention Specialist at each site, to support, mentor and monitor the progress and success of English Learners. The TOSAs will not only be meeting with individual students, but will also review data in an effort to work with all staff to support the success of all English Learners on campus. This action is listed under Goal 3.

The other area was under the Graduation Rate indicator. Although the District's overall performance in graduation rates was "green", the performance of 32 students identified under the "white" subgroup on this indicator was "red". With the guidance from a new Director of Student Support Services, the District will be able to support staff as they monitor the progress towards graduation of all students, at all schools, on an on-going basis. This action is listed under Goal 5.

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

**PERFORMANCE GAPS**

The Suspension Rate indicator reflects the English Learner subgroup are two levels below the "all student" group. The district is planning on addressing this performance gap by having a full-time staff member, TOSA, monitor the performance of all English Learners, including attendance and suspension rates. This action can be found under Goal 3, Action 12.

The Graduation Rate indicator reflects the English Learner subgroup and the White subgroup are two or more levels below the "all student" group. As a result, the District will hire a new Director of Student Support Services to support a systematic approach in monitoring the progress towards meeting graduation requirements of at-risk students, which include low-income, English Learners and low-income. This staff member will work with identified site personnel to ensure that counselors and support staff are meeting with at-risk students to review and monitor graduation requirements at least twice a year. These actions can be found under Goal 5, Action 2 (Counselors), Action 3 (Child Welfare and Attendance Coordinators), Action 6 (Comprehensive Student Support Coordinators), and Action 10 (Director of Student Support Services).

**INCREASED OR IMPROVED SERVICES**

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

The district will support increased services for English learners by providing para-educators in the classroom (Goal 2, Action 14) to support EL student progress and achievement across the curriculum. These para-educators will receive professional development (Goal 1, Action 5) to ensure that they are prepared to work effectively with the English learners in the classes where they are assigned. The district will provide a TOSA at each school (Goal 3, Action 12), to increase the frequency of the monitoring of the academic progress and achievement for all English learners. The TOSA will also provide opportunities for mentorship of EL students in an effort to improve EL student participation in intervention programs, such as after-school tutoring (Goal 3, Action 4).

Unduplicated students will benefit from increased and improved coordinated services resulting from collaboration and guidance by the Director of Student Support Services (Goal 5, Action 10). The Director will work with Counselors (Goal 5, Action 2), Comprehensive Student Support Coordinators (Goal 5, Action 6), Child Welfare and Attendance Coordinators (Goal 5, Action 3), and Assistant Principals of Student Support Services, to address the academic, mental, social and emotional needs of unduplicated students. Research shows that this student demographic requires more support in these areas.

**BUDGET SUMMARY**

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

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$121,943,608

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

\$69,532,439

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

The following expenditures were not included in the current LCAP:

- Salaries and benefits for Classified Support Staff Personnel (including clerks, secretaries, gardeners, custodians, etc.): \$19.9 million
- Utility Costs: \$1,877,169
- Services (Phones/Postage): \$400,000
- Lease/Rentals/Repairs: \$400,000
- Legal/Audit: \$1.3 million
- Salaries and benefits for District and Site Management: \$6.7 million (aside from the small amount accounted for in the plan Goal 4 Action 1)
- Transportation: \$1 million
- Special Education Services: \$6 million
- Supplemental Services, including salaries, benefits and instructional materials through Categorical Funds outside of Title I, Title II and Title III: \$12.4 million
- Site allocation to provide school-based professional development, supplemental instructional materials, and technology are actions not included in the plan funded through Title I: \$2 million (Total Title I allocation is about \$3.2 million)
- Support staff at the district and professional development center: \$384,000 (Total Title II allocation is \$464,697)

- Instructional materials specifically for English Learners and English I Transitional class: \$50,000 (Total Title III allocation \$217,000)

\$102,856,529

Total Projected LCFF Revenues for LCAP Year

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	All students will be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The following is expected:

- 0 Teachers misassigned as measured through Williams Settlement Review
- All teachers fully credentialed per Human Resources database
- All facilities in good repair as measured through facilities inspection per Williams Settlement Review
- All teachers attending structured PD opportunities during the school year as evidenced through sign-in sheets
- All teachers will use diverse instructional strategies that address the needs of all students as evidenced through Walkthrough Observation data

### ACTUAL

The following 2016-2017 data was reviewed for this goal:

- Teachers misassigned - 0 **(MET)**
- Teachers fully credentialed - 100% **(MET)**
- Facilities in good repair - 100% **(MET)**
- Teachers attending structured PD opportunities during the school year - 100% **(MET)**
- Teachers will use diverse instructional strategies - Data reviewed through walkthroughs indicates that the number of teacher 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.

Actions/Services	<p><b>PLANNED</b></p> <p>Provide and implement a district-wide Professional Development plan designed to enhance the professional knowledge of staff to support effective instructional delivery.</p>	<p><b>ACTUAL</b></p> <p>Structured professional development was systematically provided district-wide by Instructional Coaches. The district supported 14 new teachers by contracting with LACOE to provide BTSA providers. A Math TOSA provided support to teachers district-wide. Additionally, collaboration time was provided to teachers.</p>
	Expenditures	<p><b>BUDGETED</b></p> <p>Beginning Teacher Support Assessment (BTSA) Induction contract. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$18,000            Verification Process for Teachers in Special Settings (VPSS) contract. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$10,000            Professional Development/Release Time- Cost of subs - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$100,000            Instructional Coaches- cost with benefits - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$590,980            Math Teacher-On-Special Assignment (TOSA)- cost with benefits - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$118,983            Professional Development (travel and meals) - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$75,000</p>
Actions/Services		<p><b>PLANNED</b></p> <p>Provide routine maintenance personnel, supplies, and services to ensure all district facilities are in good repair.</p>
	Expenditures	<p><b>BUDGETED</b></p>

	Routine Maintenance to pay for ongoing costs of department, primarily salaries - 2000-2999 Classified Salaries - LCFF Base: \$3,020,176	Routine Maintenance to pay for ongoing costs of department, primarily salaries. - 2000-2999 Classified Salaries - LCFF Base: \$2,864,245
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Complete identified projects to enhance facilities such as upgrading computer and science labs for identified students.</p>	<p><b>ACTUAL</b></p> <p>The process for addressing some projects took longer due to specific State requirements. Project completion is still in progress.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Identified projects will be completed at every school facility. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$1,815,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Identified projects continue to be completed at each school. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$284,738</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>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,</p>	<p><b>ACTUAL</b></p> <p>This action was not completed for the 2016-2017 school year because the two (2) PD days had to be negotiated.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Estimated cost of two PD days for all certificated staff. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$375,000</p> <p>Estimated cost of one PD day for all paraeducators. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$200,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p> <p>: \$0</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide the core program to students in order to enable them to complete graduation requirements.</p>	<p><b>ACTUAL</b></p> <p>The core program was provided to students with a base level of staffing at a ratio of 31 students to 1 teacher.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Teachers salaries/Certificated salaries and benefits. Original staffing ratio 31:1. - 1000-1999 Certificated Salaries - LCFF Base: \$35,000,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Teacher salaries and benefits at a 31:1 ratio. - 1000-1999 Certificated Salaries - LCFF Base: \$35,025,726</p>

**ANALYSIS**

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

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

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

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 trainings provided by the instructional coaches, Math TOSA, and BTSA providers.

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

The core program was fully implemented district-wide at a ratio of 31 students to 1 teacher.

The district was not able to negotiate additional professional development days for the 2016-2017 school year, thus Action 3 was not implemented. The District, however, did successfully negotiate the implementation of this action for the upcoming school years.

The district was also not able to fully implement Action 4. The district was not able to complete all identified projects as listed in the original plan. Some projects required time for the bidding process or DSA approval, hence they were not completed this school year.

All actions contributed to achieving this goal.

Describe the overall articulated effectiveness of the actions/services to achieve the 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 all of the EMUHSD facilities are in good repair. The District would like to continue to improve services to students by providing facilities that are not just in good repair, 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 supported the improvement of instructional practice in the classroom. Data showed that more teachers were integrating technology into the classroom lessons and using diverse instructional strategies, however, the number of teachers varied by site.

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:

- Verification Process for Special Settings: only \$4,800 was committed of the \$10,000 budgeted through Title II since this is no longer a Federal requirement.



- Professional Development/Release Time saw a slight increase due to an increase in hourly salary
- Only \$26,628 of the \$75,000 budgeted amount for Professional Development was expended as the district was using Educator Effectiveness Funds to support this action.
- The material difference between the actual (\$2.86 million) and budgeted (\$3 million) is due to decrease of supplies purchased which resulted from the vacancy of the Maintenance and Operations Coordinator.
- Facility enhancements were not completed as planned because additional time was required to be able to complete specific projects, however, these projects will continue to be worked on.
- Additional professional development days were not added to the work calendar as the district was not able to negotiate the days in time for implementation in the 2016-2017 school year.

There were only slight changes in the amount of funding for specific actions/services. Reductions in budgeted amounts were based on current year expenditures. Actions/services that included salaries reflect an increased amount due to the projected increase in salary based on the current salary schedule. The specific changes are as follows:

Action 1, Service 1 (VPSS): Item was removed due to lack of need of special certification.

Action 1, Service 2: (Instructional Coaches and Math TOSA): The amount was increased due to projected salary increase and increase in number of work days.

Action 1, Service 3 (Professional Development): The amount was decreased due to the use of other resources to support this item.

Action 3 (Enhancement of facilities): The amount was decreased due to current year expenditures and the use of other resources to support this action.

The goal, expected outcomes, and metrics all remained the same.

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

# 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The following is expected on the 2014-2015 data:

- All students have access to standards-aligned instructional materials as identified through Williams Settlement Review
- A-G completion rates will increase by 3% from 44.0% to 47.0%
- CTE pathways completions rates will increase by 3% from 24.4% to 27.4%
- AP enrollment rate will increase by 3% from 21.2% to 24.2%
- AP Exams Passing rates will increase by 2% from 46.9% to 48.9%

### ACTUAL

The following data was reviewed:

- All students have access to standards-aligned instructional materials - 100% **(MET)**

Based on Williams Review report.

- A-G completion rates will increase by 3% from 44.0% to 47.0% - completion rate decreased to 43.1% **(Not MET)**

A-G completion Rates*			
	2013-2014	2014-2015	2015-2016
Districtwide	44.3	44	43.1
AHS	48.2	50.5	42
EMHS	45.2	44.3	41.7
MVHS	30.9	30.6	34
RHS	52.5	52.8	60.2
SEMHS	50.8	50.7	47.5

- CTE pathways completion rates will increase by 3% from 24.4% to 27.4% - completion rate was 16% **(Not MET)**

CTE Pathways Completion Rates

	2013-2014	2014-2015	2015-2016
Districtwide	1	4	16
AHS	1	1	30
EMHS	1	1	12
MVHS	0	17	6
RHS	1	3	12
SEMHS	0	5	20

- AP enrollment rate will increase by 3% from 21.2% to 24.2% - enrollment rate increased to 29.7% (**MET**)

AP Enrollment Rates (Grades 10-12)*						
	2013-2014		2014-2015		2015-2016	
	Number	%	Number	%	Number	%
Districtwide	1635	22.6	1816	26.1	2014	29.7
AHS	442	25.4	462	27.1	520	32.0
EMHS	378	26.5	364	26.5	442	32.5
MVHS	194	16.5	262	24.1	262	25.5
RHS	409	30.8	497	39.3	513	39.9
SEMHS	212	19.6	231	22.1	277	26.7

- AP exams passing rates will increase by 2% from 46.9% to 48.9% - passing rate was 48.2% (**Nearly MET**)

AP Exams Passing Rates			
	2013-2014	2014-2015	2015-2016
Districtwide	50.7	46.9	48.2
AHS	67.7	59.8	62.5
EMHS	52	49.1	43.7
MVHS	13.8	24.8	24.4
RHS	56.8	49.2	58.1

SEMHS	39.4	40.7	29.5
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AP Enrollment Rates (Grades 10-12)\* 2013-2014 2014-2015 2015-2016 Number % Number % Number % Districtwide 1635 22.6 1816 26.1 2014 29.7 AHS 442 25.4 462 27.1 520 32.0 EMHS 378 26.5 364 26.5 442 32.5 MVHS 194 16.5 262 24.1 262 25.5 RHS 409 30.8 497 39.3 513 39.9 SEMHS 212 19.6 231 22.1 277 26.7

- AP exams passing rates will increase by 2% form 46.9% to 48.9% - passing rate was 48.2% (**Nearly MET**)

AP Exams Passing Rates			
	2013-2014	2014-2015	2015-2016
Districtwide	50.7	46.9	48.2
AHS	67.7	59.8	62.5
EMHS	52	49.1	43.7
MVHS	13.8	24.8	24.4
RHS	56.8	49.2	58.1
SEMHS	39.4	40.7	29.5

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**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>Provide necessary instructional materials (textbooks), by site, each summer, based on enrollment/class offerings</p>	<p><b>ACTUAL</b></p> <p>The textbook adoption process was followed to provide new Foreign Language and updated English Language Development curriculum to students.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Purchase textbooks based on annual adoption cycle. - 4000-4999 Books and Supplies - LCFF Base: \$1,000,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Purchase textbooks based on annual adoption cycle. - 4000-4999 Books and Supplies - LCFF Base: \$2,035,782</p>
Actions/Services	<p><b>PLANNED</b></p> <p>Provide supplemental instructional materials, by site, based on enrollment/class offerings.</p>	<p><b>ACTUAL</b></p> <p>Supplemental instructional materials were provided to support all core classes.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Provide supplemental instructional materials and equipment to classes in the four core areas. Funds will be distributed to each site on a per pupil allocation of \$10. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$93,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental instructional materials and equipment to support four core areas. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$82,752</p>
Actions/Services	<p><b>PLANNED</b></p> <p>Create and implement a process to inventory instructional materials, including technology, each Spring, for the following school year.</p>	<p><b>ACTUAL</b></p> <p>Software was purchased and staff was trained to inventory materials.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Inventory Software (contracted service) - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$16,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of software was less than expected. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$7,994</p>
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

	Support implementation of standards-aligned curriculum through Content Specialists, Course Leads, Instructional Coaches	Content Specialists, Course Leads and Instructional Coaches supported the implementation of standards-aligned curriculum via trainings and collaboration meetings conducted throughout the school year.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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 - Federal Revenues - Title I: \$510,831</p> <p>Course Leads- Stipends for 11 Course Leads at each comprehensive high school. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$53,551</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of release period for four Content Specialists at each school. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$602,492</p> <p>Stipends for Course Leads at each school. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$54,508</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Promote College and Career Readiness through an increased number of CTE Pathways.</p>	<p><b>ACTUAL</b></p> <p>The district promoted College and Career Readiness through an additional CTE Pathway, Food Service and Hospitality, at 3 of the 5 comprehensive high schools. All schools added an additional section of the culinary arts course to support completion of the Food Service and Hospitality Pathway.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Instructional materials for CTE classes; \$20,000 per comprehensive high school - 4000-4999 Books and Supplies - LCFF S &amp; C: \$100,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Instructional materials were purchased for CTE classes. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$50,844</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide additional CTE pathways (and course sequences) that are aligned to CCSS and support increased student participation and achievement</p>	<p><b>ACTUAL</b></p> <p>The district offered 3 district-wide CTE pathways, which included Food Service and Hospitality, Engineering Design, and Financial Services. Based on student interest, all schools provided an additional section of the culinary arts course to support completion of the Food Service and Hospitality Pathway.</p>

<p><b>BUDGETED</b></p> <p>25 Sections (5 FTE) to support AP and CTE classes. One FTE per comprehensive high school. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$595,634  Certificated Salaries and benefits for teachers. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,000,000  Salaries and benefits for classified staff - 2000-2999 Classified Salaries - LCFF S &amp; C: \$260,000  Instructional Materials, including technology and conferences for program. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$210,000  Transportation and Contracted Services - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$280,000  Professional Development for CTE teachers through Perkins funds. - 1000-1999 Certificated Salaries - Other Federal Funds: \$30,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Each comprehensive high school offered one additional FTE to support AP and CTE classes. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$595,634  Certificated Salaries and benefits for teachers - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$840,788  Salaries and benefits for classified staff - 2000-2999 Classified Salaries - LCFF S &amp; C: \$201,688  Instructional materials, including technology that support CTE - 4000-4999 Books and Supplies - LCFF S &amp; C: \$128,808  Transportation and Contracted Services - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$179,050  CTE teachers have attended conferences. - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$10,090</p>
<p><b>PLANNED</b></p> <p>Increase access and use of technology resources through structured system that provides support for maintenance and replacement of technology.</p>	<p><b>ACTUAL</b></p> <p>The educational program of our district was upgraded through the strategic purchase of additional technology, which was 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><b>BUDGETED</b></p> <p>Salaries and benefits for two classified staff members - 2000-2999 Classified Salaries - LCFF S &amp; C: \$220,000  Technology- Recurring budget for maintenance, replacement and repair. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$780,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries and benefits for two classified staff members - 2000-2999 Classified Salaries - LCFF S &amp; C: \$283,712  Technology- Maintenance, replacement and repair. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$617,468</p>
<p><b>PLANNED</b></p> <p>Expand enrichment opportunities for students that support increased student achievement</p>	<p><b>ACTUAL</b></p> <p>The District expanded enrichment opportunities by providing 5 additional elective course sections at each school and additional instructional materials for the Fine Arts and Visual and Performing Arts classes to</p>

Expenditures

Actions/Services

Expenditures

Actions/Services

	<p>support increased student achievement.</p> <p>Hands-on training for entry level job skills development through paid internships was provided to a limited number of underprivileged students enrolled in the Transition Program. The Workability Program grant was used to fund most of the expenses for this service.</p>
<p><b>BUDGETED</b></p> <p>Elective Classes- One additional FTE at each site to support Elective classes. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$500,000  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 - LCFF S &amp; C: \$225,000  Provide hands-on training to students in the Transition Program - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$50,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries for one additional FTE at each comprehensive high school to support Elective classes - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$419,583  Instructional materials that support the Arts - 4000-4999 Books and Supplies - LCFF S &amp; C: \$214,562  Provide hands-on training to students in the Transition Program - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$10,500</p>
<p><b>PLANNED</b></p> <p>Provide additional instructional support opportunities, including AVID classes and reading materials, to identified students that promote increased student achievement.</p>	<p><b>ACTUAL</b></p> <p>The District provided AVID courses, intervention courses, and AVID tutors to promote increased achievement for identified students.</p>
<p><b>BUDGETED</b></p> <p>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 - LCFF S &amp; C: \$555,975  Reading Advancement/English I Intensive - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$260,794  AVID Tutors to support AVID sections. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$500,000  Library resources- \$15,000 per comprehensive high school - 4000-4999 Books and Supplies - LCFF S &amp; C: \$75,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>One FTE at each site to support the AVID program - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$556,997  Teachers salaries/benefits for English I Intensive classes - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$80,823  Salaries for AVID Tutors to support AVID sections - 2000-2999 Classified Salaries - LCFF S &amp; C: \$271,322  Resources for each Library - 4000-4999 Books and Supplies - LCFF S &amp; C: \$74,429</p>

Expenditures

Actions/Services

Expenditures



**Actions/Services**

PLANNED	ACTUAL
Provide added support opportunities to English Learners that promote increased student achievement.	The District provided added support opportunities to English learners through the Academic Language Development classes and the use of para-educators in the classrooms to promote increased EL student achievement.

**Expenditures**

BUDGETED	ESTIMATED ACTUAL
Academic Language Development (ALD) classes: amount of sections will vary by site; based on English Learner enrollment at each site. - 1000-1999 Certificated Salaries - LCFF S & C: \$400,000 Paraeducators to support English Learners in the classroom. - 2000-2999 Classified Salaries - LCFF S & C: \$194,037 Provide academic support through proper placement and assessment of English Learners- cost of Language Assessment Assistants (3) and EL Coordinator - 2000-2999 Classified Salaries - LCFF S & C: \$273,544 Provide academic support through instructional materials/resources specifically for English Learners. - 4000-4999 Books and Supplies - LCFF S & C: \$497,000	Salaries and benefits for teachers teach ALD classes - 1000-1999 Certificated Salaries - LCFF S & C: \$172,013 Salaries and benefits for paraeducators who support English Learners in the classroom - 2000-2999 Classified Salaries - LCFF S & C: \$168,672 Cost of salaries and benefits for Language Assessment Assistants (3) and an EL Coordinator - 2000-2999 Classified Salaries - LCFF S & C: \$242,683 Instructional materials that directly support English Learners. - 4000-4999 Books and Supplies - LCFF S & C: \$317,645

**ANALYSIS**

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

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

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

All actions and services listed below were fully implemented as follows:

- 1) New textbooks were provided to students enrolled in Foreign Language and English Language Development.
- 2) Supplemental instructional materials, that include supplemental workbooks and science lab equipment, were purchased.
- 3) Inventory software was purchased, however the actual cost was less than the budgeted amount.
- 4) Course Leads, Content Specialists and Instructional Coaches supported the implementation of standards-aligned curriculum via trainings and collaboration meetings conducted throughout the school year.

5) The AVID program was implemented at each comprehensive high school, as each school offered at least 5 sections of AVID.

6) Reading Advancement classes were implemented at each school based on the number of students in need of the intervention class. The amount expended was less than the amount budgeted due to decrease in the number of students in need of the intervention.

7) Resources were purchased for the library.

The only action that was not fully implemented was AVID tutors, as schools were not able to hire tutors until November.

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

The increase in the AP course enrollment and CTE pathway completion was effective at increasing student participation in a broader and more challenging course of study. The increase in the percent of student who are meeting or exceeding the standards on the CAASPP ELA/Literacy indicated that students were enrolled in courses where the ELA/Literacy standards were being implemented. However the rate of a-g course completion continued to be a challenge, primarily due to the lower rate of successful completion of the math curriculum. Part of this was due to the gap in full implementation of the Common Core State Standards and the need for improved implementation and monitoring of effective scaffolding strategies for the math courses. Although the increased course offerings for the CTE and AP programs provided additional opportunities and access to a broad course of study, there was still a significant achievement gap for the English learner subgroup as evidenced by the data on a-g completion, D&F rates in core subjects, and the graduation rate indicator. This achievement gap highlighted the need for increased progress monitoring for English learners to provide these students with the support they need to access the core curriculum and complete graduation and a-g requirements successfully.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditure of \$2,035,782 for the purchase of new textbooks was just over twice the amount originally budgeted (\$1,000,000). The added expense was due to the purchase of the update edition for the ELD curriculum textbooks and the purchase of AP English textbooks. The original amount was budgeted for replacement of damaged and/or lost books and the new Foreign Language adoption.

Schools used Title I funds to provide supplemental materials. As a result, only \$82,752 out of the \$93,000 that was budgeted was expended.

The actual expenditure for the action addressing the implementation of a process for the inventory of instructional materials and technology was less than what was budgeted due to the unexpected lower cost of the inventory software.

The actual expenditure for the instructional materials for the CTE program was just over half of the amount budgeted. This was due to the shift in expenditures to the CTE Incentive grant that was awarded to the district.

The funding budgeted for the hands-on training for the Transition Program students was not spent due to the shift in expenditures to the Workability grant that was awarded to the district.

Less than half of the budgeted funding for the Academic Language Development classes was spent because English Learners were not identified for placement in this support class.

### Analysis

Although the AP enrollment rate and the CTE pathway completion rate increased, the achievement gap for the English learners indicated a need to increase monitoring and support for this subgroup.

### Change

The following actions/services were revised:

Action 2 (Supplemental Instructional Materials- Core areas): The amount budgeted for this item was moved to Goal 3, Action 4 (Instructional Materials for all)

Action 3 (Inventory Software): The amount was decreased due to a lower actual cost

Action 5 (Instructional Materials for CTE classes): The amount was decreased due to the use of other funds (Incentive grant) to provide materials

Action 6, Service 1 (AP/CTE classes): The amount was increased due to projected salary increases

Action 6, Service 2 (Vocational Education Salaries and materials): The amount was decreased due to the use of other funds (Incentive grant) to provide service

Action 7, Service 2 (Technology): The amount was slightly decreased due to the use of other funds (Title I) to provide technology

Action 8, Service 1 (Elective Classes): The amount was increased due to projected salary increases

Action 8, Service 3 (Hands-On Training): The amount was decreased due to the use of other funds (Workability) to provide the service

Action 9, Service 1 (AVID Classes): The amount was increased due to projected salary increases

Action 9, Service 2 (Reading Advancement/English I Intensive): The amount was decreased due to less demand. The number of students who are now reading below grade level has decreased.

Action 9, Service 3 (AVID Tutors): The amount was decreased because tutors did not begin until November, thus only providing 8 months of support in the classroom.

Action 10, Service 1 (Academic Language Development Classes): The amount was increased due to projected salary increases.

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

Action 10, Service 2 (Paraeducator support for English Learners): The amount was increased due to projected salary increases.

Action 10, Service 3 (Language Assessment Assistants/Coordinator): The amount was increased due to projected salary increases.

Action 10, Service 4 (Instructional Materials/resources for English Learners): The amount was slightly decreased due to the decrease in the number of English Learners.

There were no changes to the goals, expected outcomes or metrics.

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The following is expected based on the 2014-2015 data:

- The percent of students meeting or exceeding standards on the CAASPP in ELA will increase by at least 4% from 55% to 59%
- The percent of students meeting or exceeding standards on the CAASPP in math will increase by at least 10% from 24% to 34%
- A-G completion rates will increase by 3% from 44% to 47%
- AMAO 1 will increase by at least 3% from 51.7% to 54.7% while AMAO 2 will increase by at least 3% (from 44.8% to 47.8%)
- Reclassification rates will increase by at least 3% from 8.2% to 11.2%
- The number of students identified by EAP results as being prepared for college will increase by at least 5% from 22.1% to 27.1%
- The D and F rate will reduce, by course and department, by at least 2% (English from 22.8% to 20.8%; math from 42.6% to 40.6%;

### ACTUAL

The following 2015-2016 data was reviewed:

The CAASPP SBAC results in 2015 reflect 55% of students met or exceeded standards in ELA. The goal was 59%. The goal was exceeded as 64% of the students met or exceeded standards.

The CAASPP SBAC results in 2015 reflect 24% of students met or exceeded standards in mathematics. The goal for 2016 was 34%. Although the goal of 34% was not met, 31% of students did meet or exceed standards.

A-G completion Rates*			
	2013-2014	2014-2015	2015-2016
Districtwide	44.3	44	43.1
AHS	48.2	50.5	42
EMHS	45.2	44.3	41.7
MVHS	30.9	30.6	34
RHS	52.5	52.8	60.2
SEMHS	50.8	50.7	47.5

The A-G completion rates in 2015 was 44%. The completion rate in 2016 was 43.1%. Our goal of reaching 47% was not met.

science from 26.3% to 24.3%; social science from 17% to 15%)

- There will be an increase in student engagement by 5% from the 2015-2016 baseline data as measured through walkthrough observation data using the EMUHSD Walkthrough Observation form.

AMAO 1*- Making annual progress in learning English				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	50.6	52	51.7	49.2
AHS	42.4	53.1	60.7	50.9
EMHS	47.6	49.2	48.3	47.3
MVHS	59.2	51.9	52.2	55
RHS	51.3	58.4	50	44.4
SEMHS	51.7	45.3	42.6	45.6

In 2015, 51.7% of our English Learners showed progress in meeting English proficiency (AMAO 1). The goal of reaching 54.7% was not met as the number decreased to 49.2%.

AMAO 2*- ELs more than 5 years				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	41.2	44.7	44.8	42.9
AHS	33.3	43.3	49.6	44.1
EMHS	38.7	41.2	42.9	41.5
MVHS	48.9	46.7	47.8	47.8
RHS	42.4	50.7	44.4	36.5
SEMHS	39.9	39.5	37.6	37.7

In 2015, 44.8% of our English Learners achieved or maintained English proficiency (AMAO 2). The 2016 results indicate 42.9% of English Learners achieved or maintained English proficiency, thus the goal of reaching 47.8% was not met.

Students Reclassified						
	2013-2014		2014-2015		2015-2016	
	#	%	#	%	#	%
Districtwide	277	12.3	112	5.4	289	14
AHS	43	11.9	26	8.1	50	16.5
EMHS	60	10.5	9	1.7	77	14.2
MVHS	75	14.4	20	4.6	67	14.6
RHS	38	12.5	29	9.4	35	11.7

SEMHS	55	17.4	26	8.2	53	17.3
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The reclassification rate in 2015 was 8.2%. The goal for 2016 was 11.2%. The goal was exceeded as 14% of English Learners reclassified.

Percent Prepared for College-ELA EAP				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	31.1	32.17	22.1	23.8
AHS	35.47	37.15	29.1	23.9
EMHS	23.45	21.89	15.1	16.2
MVHS	16.62	12.96	21.6	26.7
RHS	48.27	49.62	30.7	40
SEMHS	29.14	28.13	10.5	25

In 2015, 22.1% of students were identified as prepare for college based on the SBAC results in ELA. In 2016, the number increased to 23.8%. The goal of reaching 27.1% was not met.

Fall 2014 D & F Rates					Spring 2015 D & F Rates				
	English	Math	Science	Social Science		English	Math	Science	Social Science
Districtwide	22.37	43.66	27.56	19.48	Districtwide	22.84	42.58	26.28	17.11
AHS	20.72	43.94	25.87	25.49	AHS	22.46	41.88	27.18	23.29
EMHS	28.14	44.78	27.73	22.46	EMHS	27.28	49.24	26.34	17.68
MVHS	27.37	55.53	33.03	20.04	MVHS	25.91	55.46	31.87	17.44
RHS	25.29	33.94	22.83	15.20	RHS	23.70	30.28	19.83	12.25
SEMHS	18.57	50.42	40.55	17.68	SEMHS	21.15	45.72	33.50	17.71

Fall 2015 D & F Rates					Spring 2016 D & F Rates				
	English	Math	Science	Social Science		English	Math	Science	Social Science
Districtwide	24.08	47.73	29.67	18.66	Districtwide	22.54	42.45	26.78	14.57
AHS	21.85	45.24	27.33	21.53	AHS	21.42	41.92	23.72	18.21
EMHS	27.76	50.88	32.4	25.76	EMHS	26.2	48.1	32.48	16.03
MVHS	29.04	64.42	34.07	14.53	MVHS	23.35	54.85	29.15	13.71

RHS	22.14	35.68	21.75	11.95	RHS	21.39	30.5	17.3	8.99
SEMHS	19.71	44.49	35.43	17.82	SEMHS	19.73	37.08	33.94	14.99

The D & F rate in English was 22.8% in 2015. The goal was to reduce it to 20.8%. The rate in 2016 was 22.5%, thus the goal was not met.

The D & F rate in mathematics was 42.6% in 2015. The goal was to reduce it to 40.6%. The rate in 2016 was 42.5%, thus the goal was not met.

The D & F rate in Science was 26.3% in 2015. The rate in 2016 was 26.7%. The goal of reducing the rate to 24.3% was not met.

The D & F rate in Social Science was 17% in 2015. The rate in 2016 was 14.6%. The goal of reducing the rate to 15% was 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.

<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide a lower student to staff ratio at all schools to ensure quality instruction.</p>	<p><b>ACTUAL</b></p> <p>The staff to student ratio was reduced to 29.5:1</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Ratio reduced to 29.5:1 in 2015-2016 from 31:1 in 2014-2015 - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$579,134</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Additional teachers hired to reduce student to teacher ratio to 29.5:1 - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$463,942</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide the core program for all students in order to enable them to successfully meet graduation requirements.</p>	<p><b>ACTUAL</b></p> <p>The District provided the core program for all students in order to enable them to successfully meet graduation requirements.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Teachers salaries/benefits. - 1000-1999 Certificated Salaries - LCFF Base: \$35,000,000 (repeated expenditure)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Teachers salaries/benefits - 1000-1999 Certificated Salaries - LCFF Base: \$20,789,243</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide targeted tutoring opportunities to identified students after school.</p>	<p><b>ACTUAL</b></p> <p>All schools provided tutoring opportunities for students after school.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Provide tutoring in the library after school; NTE 16 hours per week at each comprehensive high school - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$200,000</p> <p>Provide content area tutoring at each comprehensive high school; NTE 10 hours per week at each site. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$150,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries/benefits for teachers who support students after school in the library. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$79,209</p> <p>Provide content area tutoring at each comprehensive high school. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$64,480</p>

<p><b>PLANNED</b></p> <p>Continue to promote college and career readiness</p>	<p><b>ACTUAL</b></p> <p>The EMUHSD promoted and supported college and career readiness through the support of three College and Career Coordinators. Two additional College and Career Coordinators were added during the Spring semester. Various activities that took place to promote college and career readiness included student and parent workshops, field trips to post-secondary institutions, and the payment of the fees for the PSAT and SAT for all participating 10th , 11th, and 12th grade students.</p>
<p><b>BUDGETED</b></p> <p>Salaries and benefits of three Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$373,767</p> <p>Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$120,000</p> <p>Instructional Materials- increase discretionary site budgets to \$50 per student. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$465,000</p> <p>Provide student access to Post-secondary institutions by offering field trips to universities and colleges to students district-wide. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$85,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries and benefits for three College and Career Coordinators - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$386,711</p> <p>Contract with College Board to pay for PSAT and SAT - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$96,505</p> <p>Instructional materials - 4000-4999 Books and Supplies - LCFF S &amp; C: \$406,856</p> <p>Cost of providing field trips to post-secondary institutions - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$26,564</p>
<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>Collaboration time was provided to teachers, by site and content, that allowed time for the sharing of best practices and the analysis of student achievement data.</p>
<p><b>BUDGETED</b></p> <p>Release days; two days per department, district-wide, for all teachers. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$190,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of subs in order to allow teachers to collaborate - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$174,300</p>

Actions/Services

Expenditures

Actions/Services

Expenditures

<p><b>PLANNED</b></p> <p>Provide educational leadership districtwide that supports and guides all staff in meeting the needs of all students</p>	<p><b>ACTUAL</b></p> <p>Administrators district-wide were provided with the opportunity to attend conferences and academies that promoted educational leadership.</p>
<p><b>BUDGETED</b></p> <p>Professional development for administrators via conferences or academies. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$50,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional development for administrators - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$5,190</p>
<p><b>PLANNED</b></p> <p>Provide content area targeted tutoring opportunities for identified students during the school day to address D and F rates.</p>	<p><b>ACTUAL</b></p> <p>Content area tutoring was provided during the school day in identified classrooms at a ratio of 250 students to 1 tutor. However, the tutors did not start until November and Rosemead HS hired their tutors through a different funding program.</p>
<p><b>BUDGETED</b></p> <p>AVID 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 - LCFF S &amp; C: \$600,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>College tutors provide support in content area classrooms - 2000-2999 Classified Salaries - LCFF S &amp; C: \$218,888</p>
<p><b>PLANNED</b></p> <p>Provide SAT Prep to identified students</p>	<p><b>ACTUAL</b></p> <p>All comprehensive high schools provided one SAT Prep workshop session.</p>
<p><b>BUDGETED</b></p> <p>Offer 4 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 - LCFF S &amp; C: \$60,000 Instructional materials used for SAT prep; \$4,000 per site. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries for teachers who provide SAT prep workshops - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$28,604 Instructional materials for SAT Prep workshops - 4000-4999 Books and Supplies - LCFF S &amp; C: \$12,904</p>

**Actions/Services**

**PLANNED**

Provide opportunities for identified students to access learning in the summer

**ACTUAL**

The District provided students with opportunities to access learning in the summer. About 5,033 students enrolled in summer school, of which 4,484 completed at least one class. This represented an 85% completion rate.

**Expenditures**

**BUDGETED**

Salaries for summer school teachers, including NTE 8 teachers for credit recovery - 1000-1999 Certificated Salaries - LCFF S & C: \$920,000  
 Classified staff salaries and benefits to support summer school. - 2000-2999 Classified Salaries - LCFF S & C: \$281,765  
 Instructional materials for summer classes. - 4000-4999 Books and Supplies - LCFF S & C: \$80,000  
 Summer Bridge Program- program to service between 40 and 60 students at each comprehensive high school. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$75,000  
 Expansion of summer school offerings to include workshops that prepare students for the PSAT, SAT, ACT, AP courses or the Arts. Expenditure to pay for teachers salaries to offer workshops. - 1000-1999 Certificated Salaries - LCFF S & C: \$80,000  
 Instructional materials for expanded summer offerings (workshops) - 4000-4999 Books and Supplies - LCFF S & C: \$50,000

**ESTIMATED ACTUAL**

Salaries for summer school teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$840,861  
 : \$0  
 : \$0  
 Salaries for teachers who taught the Summer Bridge program - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$57,365  
 : \$0  
 : \$0

**ANALYSIS**

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

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

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

The following actions/services were fully implemented:

- 1) The student to teacher ratio was maintained at 29.5 to 1.
- 2) The core program was provided by funding teachers at a ratio of 31 to 1.
- 3) Five College and Career Coordinators provided guidance to students district-wide on post-secondary options.

- 4) SAT Day was observed district-wide as all 11th grade students took the SAT in March.
- 5) Supplemental materials, supplies for elective courses, were purchased at all schools.
- 6) Collaboration time was provided to teachers to share best practices and analyze assessment data.
- 7) The cost reflects expenditures through Title II, which only includes conference for four administrators, however all administrators had the opportunity to attend conferences through other funding sources.
- 8) Students completed courses through Summer School offerings.
- 9) The Summer Bridge program was offered at all five comprehensive high schools.
- 10) Summer expenditures, including that of classified staff and instructional materials, were expended in the prior fiscal year since summer school 2016 was offered from June 13th to July 21st. As a result, these expenditures are not reflected.

The following actions/services were not fully implemented:

- 1) Targeted tutoring after school was provided, however, teachers were not approved to begin tutoring until October.
- 2) Post-secondary field trips were provided, however, more field trips could not be scheduled because each school did not have a full-time College and Career Coordinator until March 2017.
- 3) Tutors were not hired until November.
- 4) Only one SAT boot camp was offered at each school due to the focus on preparing only the 11th grade students for the SAT day administration in March.

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

The actions and services outlined in this goal were effective as indicated by the increase in the percent of students who met or exceeded the standards on the CAASPP ELA/Literacy and Math. However, the percent of students achieving in the area of mathematics increased only slightly.

The D&F rate across the content areas continued to be a challenge for the schools. However, the area of Social Science did meet the goal target by decreasing from 17% to 14%.

The credit recovery program was effective in allowing students to re-take courses for graduation credit and for meeting a-g requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only 10% of the budgeted amount was spent for PD for administrators on educational leadership. This was due to the district's use of Educator Effectiveness funds to provide additional PD opportunities

Current expenditures indicate that only \$218,888 was spent for content area targeted tutoring, even though \$600,000 was budgeted. All schools were allowed to hire tutors on a 250:1 student to tutor ratio. The difference between actual and budgeted expenditures was due to: 1) Rosemead High School hired their tutors through a different funding program and 2) the other schools hired all of their tutors in November, therefore decreasing the salary expenditure by two months.

Only \$26,564 of the budgeted amount of \$85,000 was expended on field trips to post-secondary institutions because each school did not have a full-time College and Career Coordinator until March 2017.

Only \$5,190 of the \$50,000 budgeted was expended because other funds were used to provide administrators with opportunities to attend conferences.

The 2016 Summer School expenditures for the period of June 13th to July 21st, including that of classified staff and instructional materials, were expended in the prior fiscal year. As a result, no expenditures are reflected this fiscal year.

### Analysis

Although there was an increase in the percent of students meeting or exceeding the standards on the CAASPP, the achievement gap for the English learners indicated a need to increase monitoring and support for this subgroup. As a result, a new action was included to hire a Teacher on Special Assignment at each comprehensive high school who will monitor and support English Learners.

The following changes were made to current actions:

Action 1 (Additional teachers to lower the student to teacher ratio): The amount was increased due to projected salary increases.

Action 4, Service 1 (Career Guidance Coordinators): The amount was increased due to projected salary increases.

Action 4, Service 2 (PSAT/SAT Fees): The amount was decreased due to the actual cost being lower than budgeted.

Action 4, Service 3 (Supplemental Instructional Materials): The amount was increased since it also includes the budgeted amount under Goal 2, Action 2 (Core department instructional materials).

Action 6 (Professional Development for Administrators): The amount was decreased due to the use of other grants to provide the same service.

Action 7 (Content Area Tutors): The amount was decreased due 1) the tutors were hired in November, thus only providing eight months of service, and 2) one of our high schools provided the same service through another funding source.

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

Action 8 (SAT Boot Camp and Materials): The amount was decreased since schools are only offering one 6-week session each year.

Action 9, Service 1 (Summer School Teachers): The amount was increased due to the added sections of classes that are being offered in the summer.

Action 9, Service 2 (Summer School Support Staff): The amount was increased due to the added support staff needed for the additional classes.

Action 9, Service 3 (Instructional Materials): The amount was increased due to the higher number of classes offered in the summer.

Action 9, Service 4 (Summer Bridge Program): The amount was reduced due to the actual cost of the program.

Action 9, Services 10 and 11 (Summer School Workshops and materials): These services were removed as they are now included in Action 9, Service 1 and Action 9, Service 3.

The goal was not changed. Only one metric was changed due to the transition into the new Accountability system. The AMAO metrics were removed and replaced with the English Learner Progress Indicator.

## 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The following is expected based on the 2015-2016 data:

- There will be an increase of at least 400 parents attending school site workshops from the 1685 parents who attended workshops in 2015-2016 (from 1685 to 2085 parents)
- The number of parents attending the Parent Involvement Academy will increase by at least 5 from 135 to 140.

#### ACTUAL

The following 2016-2017 data was reviewed for this goal:

- The number of parents who have attended school site workshops this year, through May 19, 2017, is 2095. The goal of 2,085 was met.
- The number of parents who attended the Parent Involvement Academy this year was 121, thus the goal was not met. Eight parents from Fernando Ledesma High School attended (none had attended in the past) along with an additional 11 staff members attending for a total of 132 participants.



**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.

<b>Actions/Services</b>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>The EMUHSD promoted parent involvement and engagement, for all parents, through school-wide activities coordinated and supervised by school administration and district personnel.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Percent of site administrators salaries/benefits - 1000-1999 Certificated Salaries - LCFF Base: \$347,658</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Percent of site administrators salaries/benefits - 1000-1999 Certificated Salaries - LCFF Base: \$347,658</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Increase and promote parent involvement through various means of communication that include online resources.</p>	<p><b>ACTUAL</b></p> <p>The district promoted parent involvement through various means of communication that include online resources, including SchoolLoop.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>SchoolLoop contract. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$60,000          School to Home communication- pay for social media capabilities - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$40,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of SchoolLoop contract - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$39,992          Cost of software - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$22,784</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Seek increased parent input in decision making with support from identified services and personnel.</p>	<p><b>ACTUAL</b></p> <p>Community Liaisons worked closely with Categorical Programs Assistants and site administration to promote, conduct and facilitate parent workshops, trainings and meetings to build knowledge, leadership and decision-making capacity. Each school provided at least 10 opportunities for parents to participate.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I. -</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries/benefits (50%) for Categorical Programs Assistants at each comprehensive high school. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$158,194</p>

2000-2999 Classified Salaries - LCFF S & C: \$154,523  
 Community Liaisons salaries and benefits, including up to 50 additional hours for each. - 2000-2999 Classified Salaries - LCFF S & C: \$262,553  
 Workshops/trainings for parents. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$25,000  
 Interpretation/translation services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000

Salaries/benefits for Community Liaisons - 2000-2999 Classified Salaries - LCFF S & C: \$206,236  
 Cost of workshops/trainings for parents - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$12,750  
 Cost of interpretation/translation services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,489

**ANALYSIS**

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

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

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

The following services/actions were fully implemented:

- 1) Administrators spent part of their time promoting parent involvement and engagement through various school-wide activities.
- 2) School to home communication was provided via SchoolLoop and InTouch throughout the school year. The actual cost of these services was less than originally budgeted.
- 3) Categorical Programs Assistants and Community Liaisons collaborated to provide parent workshops and trainings throughout the year.

Only one district-wide training was provided.

Translation services were provided at Board meetings and at the district workshop.

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

The district saw a significant growth in parent involvement at the sites, and at district-wide events. The Community Liaisons and Categorical Programs Assistants worked together to promote parent involvement at each site. Two years ago, the district only had approximately 400 parents in attendance at school site workshops. This year, the number of participants increased to over 2095. Participation at the Annual Parent Involvement Academy also increased from 125 participants in 2015 to 132 participants in 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a slight difference in budgeted and actual expenditures for salaries for the Categorical Programs Assistants and the Community Liaisons, due to a vacancy within each position. The amount expended on interpretation/translation services was significantly less than the budgeted amount, because staff was paid only on an hourly rate for translations.

The District is working on negotiating a full-time position to support the interpretation/translation services for parents.

Although our student enrollment decreased, the number of parents who participated in school site workshops increased. Since the number of parents who were involved continued to be relatively small, the district expects this number to continue to increase annually. To assist with this, the hiring of a District Community Liaison was added as a new action.

The following changes were made to current actions in the plan:

Action 2, Service 1 (SchoolLoop Contract): The amount was increased due to the higher cost of the contract.

Action 2, Service 2 (Home to School Communication- InTouch): The amount was decreased due to the lower cost of the contract.

Action 3, Service 1 (Categorical Programs Assistants): The amount was increased due to the projected increase in salaries and benefits.

Action 3, Service 2 (Community Liaisons): The amount was increased due to the projected increase in salaries and benefits.

Action 3, Service 3 (Workshops/Trainings): The amount was increased in an effort to provide more opportunities for parents to be engaged district-wide.

The goal remained unchanged, however one additional metric was added. The district provided (and will continue to provide) a parent survey where parents were asked if they felt the school provided sufficient opportunities for parents to be involved. The results guided the schools in offering and planning more workshops/trainings for parents.

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

# Goal 5

Increase pupil engagement and provide a safe school climate.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The following is expected based on the 2014-2015 data:

- Average Daily Attendance at the 5 Comprehensive high schools will increase by 0.5% from 96.1% to 96.6%
- The chronic absenteeism rate will decrease by 0.5% from 5.9% to 5.4%
- Graduation rate will continue to be at least 90%.
- Dropout rates will continue to be less than 5%
- The suspension rates will continue to be less than 5%
- The expulsion rates will continue to be less than 1%
- Results of EMUHSD Student Survey will indicate that at least 80% (from about 75.9%) of the respondents feel safe on campus (based on 2015-2016 survey results)

### ACTUAL

The following 2015-2016 data was reviewed:

ADA			
	2013-2014	2014-2015	2015-2016
Districtwide	96.92	96.93	97.03
AHS	97.35	97.14	97.34
EMHS	96.59	96.56	96.61
MVHS	95.8	96.23	96.28
RHS	97.68	97.72	97.94
SEMHS	96.91	96.75	96.66

The goal of reaching 96.6% was MET.

Chronic Absenteeism			
	2013-2014	2014-2015	2015-2016
Districtwide	7.19	5.88	5.65
AHS	4.71	5.15	5.05
EMHS	10.4	7.14	6.98
MVHS	8.42	7.93	8.07
RHS	5.66	3.58	2.8
SEMHS	7.92	6.33	6.17

The goal of decreasing the absenteeism rate by 0.5% was NEARLY MET as the rate decreased by 0.23% to 5.65%

Graduation Rates*				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	86.65	86.7	86.7	84.1
AHS	96.1	95.8	96.4	91.9
EMHS	89.93	91.3	88.3	87
MVHS	87.09	89.6	93.1	94
RHS	92.22	94.6	94	87.4
SEMHS	91.06	93.4	93.6	92.2

This goal was NOT MET as the graduation rate fell to 84.1%.

Dropout Rates*				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	7.7	7.7	7.7	11.8
AHS	2.4	2.5	1.7	7.5
EMHS	6.7	5.6	0.8	10.9
MVHS	8.8	7.8	4.3	4.8
RHS	3.1	2.6	3	8
SEMHS	3.8	3.3	4.2	5

This goal was NOT MET as the dropout rate is still over 5%.

Suspension Rates*				
	2012-2013	2013-2014	2014-2015	2015-2016
Districtwide	4.8	2.7	2.9	3.95
AHS	5	2.4	3	3.72
EMHS	2.4	2.3	2.5	2.24
MVHS	5.1	4.7	4.5	5.84
RHS	3.4	1.7	2	2.49
SEMHS	4.5	2.5	2.6	3.82

This goal was MET as the rate continues to be under 5%.

Expulsion Numbers and Rates*								
	2012-2013		2013-2014		2014-2015		2015-2016	
	Number	Rate	Number	Rate	Number	Rate	Number	Rate
Districtwide	2	0	10	0	4	0	4	0
AHS	0	0	2	0	1	0	1	0
EMHS	0	0	2	0	0	0	2	0
MVHS	0	0	2	0	0	0	1	0
RHS	1	0	4	0	2	0.1	0	0
SEMHS	1	0.1	0	0.1	1	0.1	0	0

This goal was MET as the rate continues to be less than 1%.

Results of EMUHSD Student Survey indicated that 68.2% of the respondents Strongly Agree, or Agree, that they feel safe on campus (based on 2016-2017 survey results), while 28.5% reported a Neutral response. The goal of 80% was 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.

<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide support services and personnel to all students, including students with disabilities, that promote student engagement.</p>	<p><b>ACTUAL</b></p> <p>Paraeducators provided added academic and language support to all students in content area classrooms.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Paraeducators salaries and benefits - 2000-2999 Classified Salaries - LCFF Base: \$1,600,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries/benefits for paraeducators - 2000-2999 Classified Salaries - LCFF Base: \$1,786,391</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide added support services and personnel for students that address their physical and mental health, academic and emotional needs.</p>	<p><b>ACTUAL</b></p> <p>Counselors provided academic, social and emotional counseling to students, while nurses provided health services. Mental health services were provided through psychologists and Foothill Family (contracted service). Fingerprinting fees were paid for intern volunteers, who were also brought in to provide mental health services.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Fingerprinting fees for volunteers - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$16,750 Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$3,625,668 Nurses salaries and benefits- cost of two nurses. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$205,300 Psychologists salaries and benefits; NTE 8 district-wide. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$800,000 Provide mental health services - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$90,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of fingerprinting fees for volunteers - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$9,600 Salaries/benefits for counselors - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$3,579,005 Salaries/benefits for two district-wide nurses - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$193,092 Salaries/benefits of Psychologists (NTE 8 district-wide) - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$456,940 Cost of mental health services - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$90,900</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Promote student engagement and involvement in</p>	<p><b>ACTUAL</b></p> <p>Child, Welfare and Attendance Coordinators at each</p>

	school through support personnel and services	school promoted student engagement. The district contracted with the City of El Monte, Rosemead and South El Monte to provide School Resource Officers. Schools promoted student engagement through added enrichment activities.
Expenditures	<p><b>BUDGETED</b></p> <p>Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$571,191</p> <p>School Resource Officers - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$525,000</p> <p>After school enrichment programs and co-curricular activities; provide \$25,000 per comprehensive high school. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$125,000</p> <p>Ensure all schools offer student recognitions, like student of the month, through student motivational incentives. \$10,000 per comprehensive high school; \$5,000 district office; \$3,000 FRLHS; \$1,000 CDS, Transition Center and Mustang site - 4000-4999 Books and Supplies - LCFF S &amp; C: \$61,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$577,497</p> <p>School Resource Officers - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$407,197</p> <p>Cost to provide activities that support after school enrichment. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$79,112</p> <p>Promote and recognize positive behavior by providing motivational incentives. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$38,266</p>
	<p><b>PLANNED</b></p> <p>Promote safety at all facilities through increased campus supervision via personnel and equipment.</p>	<p><b>ACTUAL</b></p> <p>Each school was provided with part-time campus supervisors, based on student enrollment. In addition, a full-time campus supervisor was also placed at each school. Campus supervisors were provided with uniforms.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>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 - LCFF S &amp; C: \$790,000</p> <p>Cost of uniforms for Campus Supervisors - 4000-4999 Books and Supplies - LCFF S &amp; C: \$10,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries and benefits for campus supervisors. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$599,178</p> <p>Uniforms for campus supervisors - 4000-4999 Books and Supplies - LCFF S &amp; C: \$0</p> <p>Purchase and installation of surveillance cameras. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$356,738</p>



	Surveillance Cameras- purchase and installation - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$400,000	
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide additional support services and personnel to identified students that focus on dropout prevention and promote student engagement</p>	<p><b>ACTUAL</b></p> <p>Each school was provided with a Comprehensive Student Support Coordinator that worked with identified students to promote continuous engagement. Paraeducators were placed at all sites to support student engagement in the classroom.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Comprehensive Student Support Coordinators- one at each school - 2000-2999 Classified Salaries - LCFF S &amp; C: \$450,104          Paraeducators salaries and benefits to provide increased support to identified in the Special Education program. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$909,431          Additional Paraeducators to support English Learners - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$375,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Cost of Salary and benefits for Comprehensive Student Support Coordinators - 2000-2999 Classified Salaries - LCFF S &amp; C: \$427,316          Cost of salaries and benefits for paraeducators - 2000-2999 Classified Salaries - LCFF S &amp; C: \$682,000          Cost of salaries and benefits for paraeducators who support English Learners - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$159,260</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide orientation meetings, mentors and transportation to Foster Youth to promote student engagement and support their success.</p>	<p><b>ACTUAL</b></p> <p>The District contracted with a consultant who met with Foster Youth on a regular basis to motivate them and support their success.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Provide Foster Youth with orientation meetings four times a year. - 4000-4999 Books and Supplies - LCFF S &amp; C: \$5,000          Provide mentors and support for every Foster Youth in the district. - 2000-2999 Classified Salaries - LCFF S &amp; C: \$25,000          Provide transportation services to allow Foster Youth to remain in home school even when home placement changes. - 5000-5999 Services and Other Operating</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$0          A consultant has been meeting with Foster Youth to encourage and motivate them. - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$6,000          : \$0</p>

**ANALYSIS**

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

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

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

The following actions/services were fully implemented:

- 1) Paraeducators were assigned to provide academic and language support in core classes at all sites.
- 2) Counselors were able to provide academic, social and emotional counseling to students, while nurses were able to provide health services. Mental health services were provided through psychologists and Foothill Family (contracted service). Fingerprinting fees were paid for Intern volunteers, who were also brought in to provide mental health services.
- 3) A Child Welfare and Attendance Coordinator at each comprehensive high school promoted student engagement by monitoring attendance.
- 4) School Resource Officers promoted safety through supervision at school events including games and dances.
- 5) Each school was able to provide after school enrichment programs that included activities for students to be involved in various clubs and after school activities.
- 6) Surveillance cameras were purchased and installed throughout the district.
- 7) Comprehensive Student Support Coordinators scheduled and facilitated Student Study Teams for identified at-risk students.
- 8) Additional paraeducators were provided to support Special Education students in Collaboration classes.
- 9) English Learners were provided with added academic and language support through the placement of paraeducators in English Language Development classes.
- 10) The Foster Youth Liaison met with students at their home school to provide orientation on services, thus transportation was not necessary. Students did not request transportation to a different school. A mentor was provided to support all 60 students.

Only four of the five comprehensive high schools recognized students through a Student of the Month luncheon.

On-going vacancies contributed to the difference in actual and budgeted expenditures.

Uniforms for Campus Supervisors were purchased in the prior fiscal year, thus new expenditures were

not incurred.

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

The graduation rate target of at least 90% was not met. Our most recent graduation rate is 84.1%. This was due to the lack of a systematic approach to the process of inputting exit data of students as exit our district. Schools were not guided on a process for verifying the exit data through CALPADS to confirm students continued enrollment in a California school. Data also indicates a gap in graduation rates for our English Learners. This is due to the lack of proper placement of English Learners in support classes during the day to receive targeted services that will assist in developing English Language Development skills that will allow them to be successful in all core classes. These actions highlighted the need for a district-wide Director of Student Support Services to oversee the Guidance department at the school sites and implement district-wide procedures for data input on student entries and exits, and verification of such data. It will also support the proper placement in support services for English Learners as the Director will be working with site personnel to review the class schedules each English Learner to ensure they are receiving additional academic support during the day.

Although there was an increase in the percent of suspensions at each school site, the overall suspension rate remained below the 5% goal target. The dropout and expulsion rates remained below the target goal of 5% and 1%, respectively.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The decrease in the expenditure for the school psychologists' salaries was due to a decreased amount based on the current salary schedule.

The amount spent for support services for Foster Youth was just over 10% of the amount budgeted. This was due to services being provided at the site, such as transportation that was not needed. The Foster Youth Liaison met with students this year individually, but next year he will be bringing them together at least twice a year.

Uniforms for Campus Supervisors were purchased in the prior fiscal year, thus new expenditures were not incurred.

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

### Analysis

The increase in expulsion and suspension rates along with the decrease in graduation rate indicated that there needs to be more guidance and support for monitoring at-risk students at the school sites. This data highlighted the need for a director of student support services, who will guide school staff in providing coordinated services to address the needs of the whole child. Thus, an action to hire a Director of Student Support Services was added to the new plan.

The increase in community based functions at the school sites supported the need for additional staff to assist with providing more opportunities for students, parents, and community members to be involved in events outside of the school day. An action was added to hire two Stage Technicians for this purpose.

There has been an increase in work related injuries which has caused an increase in staff absenteeism. This highlighted the need for a Risk Manager, who will provide training to staff and students on mandated reporting, sexual harassment prevention and use of equipment and hazardous materials in an effort to reduce absences and to reduce the impact on instruction. An action was added to hire a Risk Manager for this purpose.

The following changes were made to the current actions/services:

Action 2, Service 2 (Counselors): The amount was increased due to the projected increase in salaries and benefits.

Action 2, Service 3 (Nurses): The amount was increased due to the projected increase in salaries and benefits, but also because a new position was added for a total of three district-wide nurses.

Action 2, Service 4 (Psychologists): The amount was decreased due to other funding sources paying for the service.

Action 2, Service 5 (Mental Health Service Contract): The amount was increased due to the high demand of services this year.

Action 3, Service 1 (Child Welfare and Attendance Coordinators): The amount was increased due to the projected increase in salaries and benefits.

Action 3, Service 2 (School Resource Officers): The amount was increased due to the increased number of school activities outside of the school day.

Action 3, Service 3 (After school Enrichment programs/activities): The amount was increased in an effort to be able to support more activities after school hours.

Action 3, Service 4 (Student Motivational Incentives): The amount was increased due to an increased amount of activities each school is hosting to promote positive behavior.

Action 4, Service 1 (Campus Supervisors): The amount was increased due to the projected increase in salaries and benefits.

Action 4, Service 3 (Surveillance Cameras): The amount was increased due to the increased cost of monitoring activities on the surveillance cameras.

Action 5, Service 1 (Comprehensive Student Support Coordinators): The amount was increased due to the projected increase in salaries and benefits.

Action 5, Service 3 (Paraeducators to support English Learners): The amount was decreased to reflect

actual cost of services.

Action 6, Service 2 (Mentoring for Foster Youth): The amount was decreased to reflect actual cost since the number of students identified has decreased.

Action 6, Service 3 (Transportation for Foster Youth): The amount was decreased to reflect actual cost.

The goal, metrics and expected outcomes remained unchanged.

# Stakeholder Engagement

LCAP Year

2017-18
  2018-19
  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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: parents (including a DELAC representative), bargaining unit members from each bargaining union in our district, students, administrators, including principals, and other school and district office personnel. Five (5) meetings were scheduled throughout the 2016-2017 school year to review actions/services identified on the current LCAP, expenditures for the current school year, data, stakeholder input, and to make recommendations based on the information provided.

A timeline identifying all LCAP meetings and the tentative agenda items for each meeting were 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 current year, with the agenda items reviewed, are identified below:

LCAP Committee Meetings	Agenda Items
Wednesday, October 26, 2016	Final LCAP 2016-2019 Review Tasks/Duties for the year Review Timeline Review Data
Wednesday, December 14, 2016	Review Actions/Services and expenditures on the current LCAP
Thursday, January 26, 2017	Review New LCAP Template Accountability Update: State/Local Indicators Review Process for Seeking Stakeholder Input Recommendations for Revisions
Tuesday, April 4, 2017	Survey Results, by Stakeholder Group

	Update on Fiscal Status of EMUHS California Dashboard
Wednesday, May 10, 2017	Review Process Review Data Presentation of Revised/Updated 2017-2020 EMUHSD LCAP

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

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

The LCAP and Annual Update were presented to the PAC on May 24th and the DELAC on May 25th. The Superintendent has responded in writing to the comments and questions from each of the committees.

The LCAP was presented for Public Hearing on Wednesday, June 14th, and for adoption on Wednesday, June 21st.

#### 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:

- Hire a Teacher-On-Special Assignment (TOSA) at each comprehensive high school to monitor and support the success of English Learners
- Hire a Director of Student Support Services
- Hire two Stage Technicians
- Hire a Risk Manager
- Decrease the amount for Career Technical Education and Vocational Education services (staff, instructional materials, and transportation)
- Increase Summer School Offerings
- Increase in cost to maintain surveillance cameras
- Hire a District Community Liaison

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 1</b>	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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

In order for students to be taught by appropriately assigned, fully credentialed teachers in school facilities in good repair, our students need to be provided with the following:

- Teachers who participate in a range of trainings and receive on-going support for development and implementation of effective teaching techniques and learning strategies
- Highly qualified teachers who use diverse teaching techniques and learning strategies
- Teachers who are collaborating to continue to share best practices
- Facilities that are safe and conducive to learning

Data for the 2016-2017 school year indicate that all teachers are attending structured professional development, however, a process has not been implemented to gather data on the strategies being used. Data also indicates all of our facilities are in good repair, but they need to continue in good repair in order to provide an environment conducive to learning.

## 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 Professional Development Days	Zero days of structured Professional Development for all teachers.	All teachers will attend structured Professional Development on the two added days for structured professional development.	All teachers will attend structured Professional Development on the two added days for structured professional development.	All teachers will attend 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

<p>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) Beginning Teacher Support Assessment (BTSA) Induction contract</p> <p>2) Instructional Coaches</p> <p>3) Math TOSA</p> <p>4) Travel/Meal Expenses at Conferences</p>	<p>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) Beginning Teacher Support Assessment (BTSA) Induction contract</p> <p>2) Instructional Coaches</p> <p>3) Math TOSA</p> <p>4) Travel/Meal Expenses at Conferences</p>	<p>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) Beginning Teacher Support Assessment (BTSA) Induction contract</p> <p>2) Instructional Coaches</p> <p>3) Math TOSA</p> <p>4) Travel/Meal Expenses at Conferences</p>
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**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$18,000	Amount	\$18,000	Amount	\$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Beginning Teacher Support Assessment (BTSA) Induction contract.	Budget Reference	Services and Other Operating Expenses; Beginning Teacher Support Assessment (BTSA) Induction contract.	Budget Reference	Services and Other Operating Expenses; Beginning Teacher Support Assessment (BTSA) Induction contract.
Amount	\$674,619	Amount	\$680,943	Amount	\$681,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Instructional Coaches- cost with benefits	Budget Reference	Certificated Salaries; Instructional Coaches- cost with benefits	Budget Reference	Certificated Salaries; Instructional Coaches- cost with benefits
Amount	\$132,742	Amount	\$137,692	Amount	\$138,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- cost with	Budget Reference	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- cost with	Budget Reference	Certificated Salaries; Math Teacher On Special Assignment (TOSA)- cost with

	benefits	
Amount	\$40,000	Amount
Source	LCFF	Source
Budget Reference	Services and Other Operating Expenses; Professional Development (travel and meals)	Budget Reference

	benefits	
Amount	\$40,000	Amount
Source	LCFF	Source
Budget Reference	Services and Other Operating Expenses; Professional Development (travel and meals)	Budget Reference

	benefits
Amount	\$40,000
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development (travel and meals)

Action 2

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$100,000

Source

Federal Revenues - Title I

Budget  
Reference

Certificated Salaries;  
Professional  
Development/Release Time/Cost  
of Subs

**2018-19**

Amount

\$100,000

Source

Federal Revenues - Title I

Budget  
Reference

Certificated Salaries;  
Professional  
Development/Release Time/Cost  
of Subs

**2019-20**

Amount

\$100,000

Source

Federal Revenues - Title I

Budget  
Reference

Certificated Salaries;  
Professional  
Development/Release  
Time/Cost of Subs

**Action 3**

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide routine maintenance supplies and services to ensure all district facilities are in good repair.

**BUDGET EXPENDITURES**

2017-18

Amount	\$3,020,176
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which

2018-19

Amount	\$3,020,176
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department which

2019-20

Amount	\$3,020,176
Source	LCFF
Budget Reference	Services and Other Operating Expenses; Routine Maintenance to pay for ongoing costs of department

includes safety equipment, maintenance supplies, and required inspections.

includes safety equipment, maintenance supplies, and required inspections.

which includes safety equipment, maintenance supplies, and required inspections.



**Action 4**

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

OR

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

**ACTIONS/SERVICES**

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

**BUDGET EXPENDITURES**

**2017-18**

Amount	\$1,690,000
Source	LCFF

**2018-19**

Amount	\$1,810,000
Source	LCFF

**2019-20**

Amount	\$1,810,000
Source	LCFF

Budget  
Reference

Services and Other Operating Expenses;  
Identified projects will be completed at every school facility.

Budget  
Reference

Services and Other Operating Expenses;  
Identified projects will be completed at every school facility.

Budget  
Reference

Services and Other Operating Expenses;  
Identified projects will be completed at every school facility.

Action 5

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>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 under-privileged students (low income) through a collaborative effort.</p>	<p>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 under-privileged students (low income) through a collaborative effort.</p>	<p>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 under-privileged students (low income) through a collaborative effort.</p>

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$388,000

Source

LCFF

Budget  
ReferenceCertificated Salaries;  
Estimated cost of two PD days for  
all certificated staff.

Amount

\$210,000

Source

LCFF

Budget  
ReferenceClassified Salaries;  
Estimated cost of one PD day for  
all paraeducators.**2018-19**

Amount

\$396,920

Source

LCFF

Budget  
ReferenceCertificated Salaries;  
Estimated cost of two PD days for  
all certificated staff.

Amount

\$225,000

Source

LCFF

Budget  
ReferenceClassified Salaries;  
Estimated cost of one PD day for  
all paraeducators.**2019-20**

Amount

\$397,000

Source

LCFF

Budget  
ReferenceCertificated Salaries;  
Estimated cost of two PD days  
for all certificated staff.

Amount

\$225,000

Source

LCFF

Budget  
ReferenceClassified Salaries;  
Estimated cost of one PD day  
for all paraeducators.

Action 6

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$38,000,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Teachers salaries/Certificated  
salaries and benefits. Original  
staffing ratio 31:1.

**2018-19**

Amount

\$38,500,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Teachers salaries/Certificated  
salaries and benefits. Original  
staffing ratio 31:1.

**2019-20**

Amount

\$39,000,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Teachers salaries/Certificated  
salaries and benefits. Original  
staffing ratio 31:1.

New

Modified

Unchanged

## 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

In order for all 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 college and career options
- Instructional materials and strategies that allow access to the Common Core State Standards (CCSS)
- Support in the effective use of technology that enhance learning
- Opportunities to enroll in added CTE and AP classes

2015-2016 data indicates that only 43.1% of students completed a-g requirements. While 29.7% of our students were enrolled in AP classes, 48.2% passed the AP exams. Students are enrolling in CTE courses, however, 16% of the students completed a CTE pathway.

### 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	49.1% Districtwide Completion Rate	52.1% Districtwide Completion Rate
CTE Pathways Completion Rates	16% Districtwide Completion Rate	20% Districtwide Completion Rate	25% Districtwide Completion Rate	30% Districtwide Completion Rate

AP Enrollment Rate	29.7% Districtwide Enrollment Rate	32.7% Districtwide Enrollment Rate	35.7% Districtwide Enrollment Rate	38.7% Districtwide Enrollment Rate
AP Passing Rates	48.2% Districtwide Passing Rate	50.2% Districtwide Passing Rate	52.2% Districtwide Passing Rate	54.2% 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,000,000	Amount: \$1,000,000	Amount: \$1,000,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget  
Reference

Books and Supplies;  
Purchase textbooks based on  
annual adoption cycle.

Budget  
Reference

Books and Supplies;  
Purchase textbooks based on  
annual adoption cycle.

Budget  
Reference

Books and Supplies;  
Purchase textbooks based on  
annual adoption cycle.

**Action 2**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$8,500	Amount	\$8,500	Amount	\$8,500
Source	LCFF	Source	LCFF	Source	LCFF

Budget  
Reference

Services and Other Operating  
Expenses;  
Inventory Software (contracted  
service)

Budget  
Reference

Services and Other Operating  
Expenses;  
Inventory Software (contracted  
service)

Budget  
Reference

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$526,156	Amount: \$547,202	Amount: \$548,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II		Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II		Content Specialists- A release period for each of four content area teachers at each comprehensive high school. Also funded with Title II
Amount	\$55,693	Amount	\$57,921	Amount	\$58,000
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	Budget Reference	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.	Budget Reference	Certificated Salaries; Course Leads- Stipends for 11 Course Leads at each comprehensive high school.

**Action 4**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Instructional materials for CTE classes; \$10,000 per	Budget Reference: Books and Supplies; Instructional materials for CTE classes; \$10,000 per	Budget Reference: Books and Supplies; Instructional materials for CTE classes; \$10,000 per

comprehensive high school

comprehensive high school

comprehensive high school



Action 5

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Comprehensive High Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>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>

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$638,043	Amount	\$662,821	Amount	\$663,584
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Source

LCFF

Source

LCFF

Source

LCFF

Budget  
Reference

Certificated Salaries;  
25 Sections (5 FTE) to support AP  
and CTE classes. One FTE per  
comprehensive high school.

Budget  
Reference

Certificated Salaries;  
25 Sections (5 FTE) to support AP  
and CTE classes. One FTE per  
comprehensive high school.

Budget  
Reference

Certificated Salaries;  
25 Sections (5 FTE) to support  
AP and CTE classes. One FTE  
per comprehensive high school.

**Action 6**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>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>

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$900,000"/>	Amount <input type="text" value="\$900,000"/>	Amount <input type="text" value="\$900,000"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Salaries and Benefits for Certificated staff.	Budget Reference	Certificated Salaries; Salaries and Benefits for Certificated staff.	Budget Reference	Certificated Salaries; Salaries and Benefits for Certificated staff.
Amount	\$215,000	Amount	\$215,000	Amount	\$215,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Salaries and Benefits for Classified Staff	Budget Reference	Classified Salaries; Salaries and Benefits for Classified Staff	Budget Reference	Classified Salaries; Salaries and Benefits for Classified Staff
Amount	\$185,000	Amount	\$185,000	Amount	\$185,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Services and Other Operating Expenses	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Professional Development opportunities to CTE teachers.	Provide Professional Development opportunities to CTE teachers.	Provide Professional Development opportunities to CTE teachers.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$30,000	Amount: \$30,000
Source: Other Federal Funds	Source: Other Federal Funds	Source: Other Federal Funds
Budget Reference: Certificated Salaries; Certificated Salaries	Budget Reference: Certificated Salaries; Certificated Salaries	Budget Reference: Certificated Salaries; Certificated Salaries

**Action 8**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$237,434"/>	Amount <input type="text" value="\$237,434"/>	Amount <input type="text" value="\$237,434"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Classified Salaries; Salaries and benefits for two classified staff members	Budget Reference	Classified Salaries; Salaries and benefits for two classified staff members	Budget Reference	Classified Salaries; Salaries and benefits for two classified staff members
Amount	\$831,211	Amount	\$831,211	Amount	\$831,211
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	Budget Reference	Books and Supplies; Technology- Recurring budget for maintenance, replacement and repair.	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Comprehensive High Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>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>

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount <input type="text" value="\$463,500"/>	Amount <input type="text" value="\$468,500"/>	Amount <input type="text" value="\$468,500"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>



Budget Reference	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	Budget Reference	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.	Budget Reference	Certificated Salaries; Elective Classes- One additional FTE at each site to support Elective classes.
Amount	\$225,000	Amount	\$225,000	Amount	\$225,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.	Budget Reference	Books and Supplies; Support Arts for All through instructional materials. \$25,000 per comprehensive high school and \$100,000 at the District Office.	Budget Reference	Books and Supplies; Support Arts for All through instructional materials. \$25,000 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:  All  Students with Disabilities  Specific Student Group(s): \_

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Transition Center  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.

2018-19

New  Modified  Unchanged

Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.

2019-20

New  Modified  Unchanged

Underprivileged students at the Transition Center will receive entry-level job skills training through placement in paid internships.

**BUDGET EXPENDITURES**

2017-18

Amount: \$10,000

Source: LCFF

Budget Reference: Classified Salaries; Student Salaries/Benefits

2018-19

Amount: \$10,000

Source: LCFF

Budget Reference: Classified Salaries; Student Salaries/Benefits

2019-20

Amount: \$10,000

Source: LCFF

Budget Reference: Classified Salaries; Student Salaries/Benefits

Action **11**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$589,834	Amount	\$607,014	Amount	\$607,180
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.	Budget Reference	Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.	Budget Reference	Certificated Salaries; AVID Classes- One FTE at each site to support AVID. Additional sections at each site will be funded through Title I.
Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; AVID Tutors to support AVID sections.	Budget Reference	Classified Salaries; AVID Tutors to support AVID sections.	Budget Reference	Classified Salaries; AVID Tutors to support AVID sections.

Action 12

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide additional instructional support opportunities through Reading Advancement classes.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide additional instructional support opportunities through Reading Advancement classes.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide additional instructional support opportunities through Reading Advancement classes.

**BUDGET EXPENDITURES**

2017-18

Amount	\$150,000
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Salaries/benefits for teachers

2018-19

Amount	\$150,000
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Salaries/benefits for teachers

2019-20

Amount	\$150,000
Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Salaries/benefits for teachers

**Action 13**

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

Amount	\$75,000
Source	LCFF
Budget Reference	Books and Supplies; Books/Supplies- \$15,000 per

2018-19

Amount	\$75,000
Source	LCFF
Budget Reference	Books and Supplies; Books/Supplies- \$15,000 per

2019-20

Amount	\$75,000
Source	LCFF
Budget Reference	Books and Supplies; Books/Supplies- \$15,000 per

Comprehensive High School

Comprehensive High School

Comprehensive High School

Action 14

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 classes, paraeducators in the classroom, instructional materials and resources for English language development and proper placement and assessment of English language proficiency.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$412,000	Amount	\$412,000	Amount	\$412,000
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Academic Language Development (ALD) classes: amount of sections will vary by site; based on English Learner enrollment at each site.	Budget Reference	Certificated Salaries; Academic Language Development (ALD) classes: amount of sections will vary by site; based on English Learner enrollment at each site.	Budget Reference	Certificated Salaries; Academic Language Development (ALD) classes: amount of sections will vary by site; based on English Learner enrollment at each site.
Amount	\$207,898	Amount	\$215,970	Amount	\$216,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Paraeducators to support English Learners in the classroom.	Budget Reference	Classified Salaries; Paraeducators to support English Learners in the classroom.	Budget Reference	Classified Salaries; Paraeducators to support English Learners in the classroom.
Amount	\$290,250	Amount	\$298,703	Amount	\$299,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Provide academic support through proper placement and assessment of English Learners- cost of Language Assessment Assistants (3) and EL Coordinator	Budget Reference	Classified Salaries; Provide academic support through proper placement and assessment of English Learners- cost of Language Assessment Assistants (3) and EL Coordinator	Budget Reference	Classified Salaries; Provide academic support through proper placement and assessment of English Learners- cost of Language Assessment Assistants (3) and EL Coordinator
Amount	\$305,550	Amount	\$305,550	Amount	\$305,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	Budget Reference	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.	Budget Reference	Books and Supplies; Provide academic support through instructional materials/resources specifically for English Learners.

New

Modified

Unchanged

### 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

In order for student achievement to increase, 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 access content and instruction
- Additional instructional time that will allow them to receive targeted instruction in specific areas
- Continuous opportunities that allow them to master content and pass all classes

Results for the Spring 2016 Smarter Balance assessment have been provided through the California Assessment of Student Performance and Progress (CAASPP). Our ELA results indicate that 64% of our 11th grade students who took the assessment met or exceeded standards, while 31% met or exceeded standards in math. Forty-three percent (43.1%) of our students met the a-g requirements, but only 23.8% were identified as being prepared for college based on EAP results. The D and F rates in the four content areas remained relatively high (22.5% English, 42.5% math, 26.8% science and 14.6% social science).

#### 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.	68% of all students met or exceeded standards.	70% 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	39% of all students will meet or exceed standards	43% of all students will meet or exceed standards

A - G Completion Rates	43.1% Districtwide Completion Rate	46.1% Districtwide Completion Rate	49.1% Districtwide Completion Rate	52.1% 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	70.2% of English Learners showed progress toward meeting language proficiency	73.2% of English Learners showed progress toward meeting language proficiency
Reclassification Rates	10.4% Reclassification Rate	11.4% Reclassification Rate	12.4% Reclassification Rate	13.4% Reclassification Rate
SBAC EAP Results- College Ready	23.8% of all students are College Ready	26.8% of all students are College Ready	29.8% of all students are College Ready	32.8% 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: 20.5% Math: 36.5% Science: 22.8% Social Science: 13.6%	English: 19.5% Math: 33.5% Science: 20.8% Social Science: 13.1%

**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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.	Maintain the student to staff ratio at 29.5:1 at all schools to provide the unduplicated students more opportunities for diverse course offerings.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$614,508	Amount: \$632,403	Amount: \$633,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget  
Reference

Certificated Salaries;  
Ratio reduced to 29.5:1 in  
2015-2016 from 31:1 in 2014-2015.

Budget  
Reference

Certificated Salaries;  
Ratio reduced to 29.5:1 in  
2015-2016 from 31:1 in 2014-2015.

Budget  
Reference

Certificated Salaries;  
Ratio reduced to 29.5:1 in  
2015-2016 from 31:1 in  
2014-2015.

Action 2

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide the core program for all students in order to enable them to successfully meet graduation requirements.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide the core program for all students in order to enable them to successfully meet graduation requirements.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide the core program for all students in order to enable them to successfully meet graduation requirements.

**BUDGET EXPENDITURES**

2017-18

Amount	\$38,000,000
Source	LCFF
Budget Reference	Certificated Salaries; Teachers salaries/benefits

2018-19

Amount	\$38,500,000
Source	LCFF
Budget Reference	Certificated Salaries; Teachers salaries/benefits

2019-20

Amount	\$39,000,000
Source	LCFF
Budget Reference	Certificated Salaries; Teachers salaries/benefits

**Action 3**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Provide targeted tutoring opportunities to identified students after school in the library.		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Provide targeted tutoring opportunities to identified students after school in the library.		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Provide targeted tutoring opportunities to identified students after school in the library.		

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$200,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Provide tutoring in the library after  
school; NTE 16 hours per week at  
each comprehensive high school

**2018-19**

Amount

\$200,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Provide tutoring in the library after  
school; NTE 16 hours per week at  
each comprehensive high school

**2019-20**

Amount

\$200,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Provide tutoring in the library  
after school; NTE 16 hours per  
week at each comprehensive  
high school



Action 4

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

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

Locations:  All Schools  Specific Schools: Title I Schools  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$150,000 Source: Federal Revenues - Title I Budget Reference: Certificated Salaries; Provide content area tutoring at each comprehensive high school;	Amount: \$150,000 Source: Federal Revenues - Title I Budget Reference: Certificated Salaries; Provide content area tutoring at each comprehensive high school;	Amount: \$150,000 Source: Federal Revenues - Title I Budget Reference: Certificated Salaries; Provide content area tutoring at each comprehensive high

NTE 10 hours per week at each site.

NTE 10 hours per week at each site.

school; NTE 10 hours per week at each site.

Action 5

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to promote college and career readiness through the following:</p> <ol style="list-style-type: none"> <li>College and Career Coordinators</li> <li>SAT/PSAT or ACT Fees</li> <li>Instructional Materials</li> <li>Field trips to Post-secondary institutions</li> </ol> <p>Unduplicated students will benefit from staff who will support their success after high school by</p>	<p>Continue to promote college and career readiness through the following:</p> <ol style="list-style-type: none"> <li>College and Career Coordinators</li> <li>SAT/PSAT or ACT Fees</li> <li>Instructional Materials</li> <li>Field trips to Post-secondary institutions</li> </ol> <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</p>	<p>Continue to promote college and career readiness through the following:</p> <ol style="list-style-type: none"> <li>College and Career Coordinators</li> <li>SAT/PSAT or ACT Fees</li> <li>Instructional Materials</li> <li>Field trips to Post-secondary institutions</li> </ol> <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</p>

<p>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>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>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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**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$396,355	Amount	\$407,673	Amount	\$408,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 60% of salaries and benefits of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.	Budget Reference	Certificated Salaries; 60% of salaries and benefits of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.	Budget Reference	Certificated Salaries; 60% of salaries and benefits of five Career Guidance Coordinators and cost of 50 additional hours for each to provide workshops.
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders.	Budget Reference	Services and Other Operating Expenses; Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders.	Budget Reference	Services and Other Operating Expenses; Cost to pay for PSAT/SAT or ACT for all 10th, 11th and 12th graders.
Amount	\$558,610	Amount	\$558,610	Amount	\$558,610
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	Budget Reference	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.	Budget Reference	Books and Supplies; Instructional Materials- increase discretionary site budgets to \$65 per student.

Amount	\$85,000	Amount	\$85,000	Amount	\$85,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Field Trips to universities and colleges and materials/supplies for field trips	Budget Reference	Services and Other Operating Expenses; Field Trips to universities and colleges and materials/supplies for field trips	Budget Reference	Services and Other Operating Expenses; Field Trips to universities and colleges and materials/supplies for field trips

Action 6

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

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

Locations:  All Schools  Specific Schools: Title I Schools  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount \$190,000	Amount \$190,000	Amount \$190,000
Source Federal Revenues - Title I	Source Federal Revenues - Title I	Source Federal Revenues - Title I

Budget  
Reference

Certificated Salaries;  
Release days; two days per  
department, district-wide, for all  
teachers.

Budget  
Reference

Certificated Salaries;  
Release days; two days per  
department, district-wide, for all  
teachers.

Budget  
Reference

Certificated Salaries;  
Release days; two days per  
department, district-wide, for all  
teachers.

Action 7

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$25,000 Source: Federal Revenues - Title II Budget Reference: Services and Other Operating Expenses; Professional development for administrators via conferences or	Amount: \$25,000 Source: Federal Revenues - Title II Budget Reference: Services and Other Operating Expenses; Professional development for administrators via conferences or	Amount: \$25,000 Source: Federal Revenues - Title II Budget Reference: Services and Other Operating Expenses; Professional development for administrators via conferences



academies.

academies.

or academies.

Action 8

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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.		

**BUDGET EXPENDITURES**

2017-18

Amount	\$400,000
Source	LCFF

2018-19

Amount	\$400,000
Source	LCFF

2019-20

Amount	\$400,000
Source	LCFF

Budget  
Reference

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.

Budget  
Reference

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.

Budget  
Reference

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.

Action 9

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$40,000	Amount: \$40,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Offer 2 sessions per year;	Budget Reference: Certificated Salaries; Offer 2 sessions per year;	Budget Reference: 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.		Teachers hourly salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site.		Teachers hourly salaries/benefits for up to 6 teachers per session at each school. NTE 96 hours for teachers, per site.
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	Budget Reference	Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.	Budget Reference	Books and Supplies; Instructional materials used for SAT prep; \$3,000 per site.

Action 10

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

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.

2018-19

New  Modified  Unchanged

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.

2019-20

New  Modified  Unchanged

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.

**BUDGET EXPENDITURES**

2017-18

Amount: \$1,200,000

Source: LCFF

Budget Reference: Certificated Salaries; Salaries/benefits for certificated

2018-19

Amount: \$1,220,000

Source: LCFF

Budget Reference: Certificated Salaries; Salaries/benefits for certificated

2019-20

Amount: \$1,240,000

Source: LCFF

Budget Reference: Certificated Salaries; Salaries/benefits for

	staff in the summer		staff in the summer		certificated staff in the summer
Amount	\$300,000	Amount	\$330,000	Amount	\$360,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified staff salaries and benefits to support summer school.	Budget Reference	Classified Salaries; Classified staff salaries and benefits to support summer school.	Budget Reference	Classified Salaries; Classified staff salaries and benefits to support summer school.
Amount	\$82,500	Amount	\$82,500	Amount	\$82,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Instructional materials for summer classes.	Budget Reference	Books and Supplies; Instructional materials for summer classes.	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: Comprehensive High Schools  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Summer Bridge Program- program	Budget Reference	Certificated Salaries; Summer Bridge Program- program	Budget Reference	Certificated Salaries; Summer Bridge Program-



to service between 40 and 60 students at each comprehensive high school.

to service between 40 and 60 students at each comprehensive high school.

program to service between 40 and 60 students at each comprehensive high school.

Action 12

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Comprehensive High Schools  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount: \$678,710	Amount: \$679,000	Amount: \$680,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Salaries and benefits for one TOSA at each comprehensive high	Budget Reference: Certificated Salaries; Salaries and benefits for one TOSA at each comprehensive high	Budget Reference: Certificated Salaries; Salaries and benefits for one TOSA at each comprehensive

school.

school.

high school.

New       Modified       Unchanged

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

Identified Need:

### 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	2995 Parents Districtwide
Parents Attending Districtwide Events	121 Parents attended Parent Involvement Academy	130 Parents attended Parent Involvement Academy	135 Parents attended Parent Involvement Academy	140 Parents attended Parent Involvement Academy
Parent Survey	81.2% of our parents surveyed stated they strongly agree or agree that schools provide many opportunities for parents to be involved, while 11.9% provided a neutral response.	85% of parents surveyed will state they feel schools provide many opportunities for parents to be involved.	87% of parents surveyed will state they feel schools provide many opportunities for parents to be involved.	90% of parents surveyed will state they feel schools provide many opportunities 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$361,564	Amount: \$376,027	Amount: \$377,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget  
Reference

Certificated Salaries;  
Percent of site administrators  
salaries/benefits

Budget  
Reference

Certificated Salaries;  
Percent of site administrators  
salaries/benefits

Budget  
Reference

Certificated Salaries;  
Percent of site administrators  
salaries/benefits

Action 2

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$52,000	Amount: \$52,000	Amount: \$52,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Services and Other Operating Expenses; School Loop contract.	Budget Reference	Services and Other Operating Expenses; School Loop contract.	Budget Reference	Services and Other Operating Expenses; School Loop contract.
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; School to Home communication- pay for social media capabilities	Budget Reference	Services and Other Operating Expenses; School to Home communication- pay for social media capabilities	Budget Reference	Services and Other Operating Expenses; School to Home communication- pay for social media capabilities



**Action 3**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$161,659	Amount	\$166,434	Amount	\$166,500
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; Support Personnel- Categorical Programs Assistants; one at each comprehensive high school. Expenditure reflects 50% of cost; other 50% paid by Title I.	Budget Reference	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.	Budget Reference	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	\$278,430	Amount	\$286,543	Amount	\$287,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Community Liaisons salaries and benefits, including up to 50 additional hours for each.	Budget Reference	Classified Salaries; Community Liaisons salaries and benefits, including up to 50 additional hours for each.	Budget Reference	Classified Salaries; Community Liaisons salaries and benefits, including up to 50 additional hours for each.

Action 4

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses

**Action 5**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.	Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.	Increase parent engagement by providing various opportunities for developing parenting skills and building leadership capacity through district wide parent trainings and workshops.

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$25,000

Source

Federal Revenues - Title I

Budget  
Reference

Services and Other Operating  
Expenses;  
Contracts/Conference Fees

**2018-19**

Amount

\$25,000

Source

Federal Revenues - Title I

Budget  
Reference

Services and Other Operating  
Expenses;  
Contracts/Conference Fees

**2019-20**

Amount

\$25,000

Source

Federal Revenues - Title I

Budget  
Reference

Services and Other Operating  
Expenses;  
Contracts/Conference Fees

**Action 6**

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

OR

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

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.

2018-19

New  Modified  Unchanged

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.

2019-20

New  Modified  Unchanged

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.

**BUDGET EXPENDITURES**

2017-18

Amount	\$90,000
Source	LCFF

2018-19

Amount	\$90,000
Source	LCFF

2019-20

Amount	\$90,000
Source	LCFF

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses

Budget  
Reference

Services and Other Operating  
Expenses;  
Services and Other Operating  
Expenses



Action 7

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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.		

2018-19

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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.		

2019-20

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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.		

**BUDGET EXPENDITURES**

2017-18

Amount	\$75,000
Source	LCFF

2018-19

Amount	\$75,000
Source	LCFF

2019-20

Amount	\$75,000
Source	LCFF

Budget  
Reference

Classified Salaries;  
District Community Liaison

Budget  
Reference

Classified Salaries;  
District Community Liaison

Budget  
Reference

Classified Salaries;  
District Community Liaison

New

Modified

Unchanged

## Goal 5

Increase pupil engagement and provide a safe school climate.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

**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 97.5%	Districtwide 97.75%
Chronic Absentism Rate	5.65% Districtwide (2015-2016)	5.15% Districtwide	4.65% Districtwide	4.15% Districtwide
Graduation Rate	84.1% Districtwide (2016-2016)	87.1 % Districtwide	90% Districtwide	91% Districtwide
Dropout Rate	11.8% Districtwide (2015-2016)	9.8% Districtwide	7.8% Districtwide	5.8% 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	80% of students will state they feel safe on campus	85% 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**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Support services, otherwise not available to unduplicated students, will be provide, to address the physical, mental, academic, and emotional needs of unduplicated students.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$1,700,000	Amount	\$1,800,000	Amount	\$1,800,000
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Source

LCFF

Source

LCFF

Source

LCFF

Budget  
Reference

Classified Salaries;  
Para-educators salaries and  
benefits

Budget  
Reference

Classified Salaries;  
Para-educators salaries and  
benefits

Budget  
Reference

Classified Salaries;  
Para-educators salaries and  
benefits

Action 2

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 5) Mental Health services	Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 5) Mental Health services	Provide increased support services and personnel for unduplicated, at-risk students, that address their physical and mental health, academic and emotional needs through: 1) Volunteers (fingerprinting fees) 2) Counselors 3) Nurses 4) Psychologists 5) Mental Health services

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$16,750	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Fingerprinting fees for volunteers	Budget Reference	Services and Other Operating Expenses; Fingerprinting fees for volunteers	Budget Reference	Services and Other Operating Expenses; Fingerprinting fees for volunteers
Amount	\$3,845,544	Amount	\$3,956,650	Amount	\$4,012,006
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	Budget Reference	Certificated Salaries; Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.	Budget Reference	Certificated Salaries; Counselors salaries and benefits, including extra hours for counselors to provide workshops. Counselor to student ratio remains 400:1.
Amount	\$317,189	Amount	\$326,705	Amount	\$327,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Nurses salaries and benefits- cost of three nurses.	Budget Reference	Certificated Salaries; Nurses salaries and benefits- cost of three nurses.	Budget Reference	Certificated Salaries; Nurses salaries and benefits- cost of three nurses.
Amount	\$500,000	Amount	\$500,000	Amount	\$500,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Psychologists salaries and benefits; NTE 8 district-wide.	Budget Reference	Certificated Salaries; Psychologists salaries and benefits; NTE 8 district-wide.	Budget Reference	Certificated Salaries; Psychologists salaries and benefits; NTE 8 district-wide.
Amount	\$95,000	Amount	\$95,000	Amount	\$95,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Provide mental health services	Budget Reference	Services and Other Operating Expenses; Provide mental health services	Budget Reference	Services and Other Operating Expenses; Provide mental health services



**Action 3**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$605,976	Amount: \$623,626	Amount: \$623,650
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school.	Budget Reference	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school.	Budget Reference	Certificated Salaries; Child Welfare and Attendance Coordinators; cost of salaries and benefits for one at each comprehensive high school.
Amount	\$550,000	Amount	\$550,000	Amount	\$550,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; School Resource Officers	Budget Reference	Services and Other Operating Expenses; School Resource Officers	Budget Reference	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:  All  Students with Disabilities  Specific Student Group(s): \_

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$150,000	Amount: \$150,000	Amount: \$150,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; After-school enrichment materials	Budget Reference: Books and Supplies; After-school enrichment materials	Budget Reference: Books and Supplies; After-school enrichment

	and supplies- \$30,000 Comp HS
Amount	\$160,000
Source	LCFF
Budget Reference	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

	and supplies- \$30,000 Comp HS
Amount	\$160,000
Source	LCFF
Budget Reference	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

	materials and supplies- \$30,000 Comp HS
Amount	\$160,000
Source	LCFF
Budget Reference	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

**Action 5**

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

OR

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

**ACTIONS/SERVICES**

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Promote safety at all facilities through increased campus supervision via personnel and surveillance equipment.		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Promote safety at all facilities through increased campus supervision via personnel and surveillance equipment.		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Promote safety at all facilities through increased campus supervision via personnel and surveillance equipment.		

**BUDGET EXPENDITURES**

2017-18

Amount	\$838,720
Source	LCFF
Budget Reference	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost

2018-19

Amount	\$863,440
Source	LCFF
Budget Reference	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio. Cost

2019-20

Amount	\$840,000
Source	LCFF
Budget Reference	Classified Salaries; Cost of campus supervisors at every school, via 250:1 student to campus supervisor ratio.

	includes one Full-time position at each comprehensive high school.		includes one Full-time position at each comprehensive high school.		Cost includes one Full-time position at each comprehensive high school.
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Cost of uniforms for Campus Supervisors	Budget Reference	Books and Supplies; Cost of uniforms for Campus Supervisors	Budget Reference	Books and Supplies; Cost of uniforms for Campus Supervisors
Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Surveillance Cameras- purchase and installation	Budget Reference	Services and Other Operating Expenses; Surveillance Cameras- purchase and installation	Budget Reference	Services and Other Operating Expenses; Surveillance Cameras- purchase and installation

**Action 6**

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$463,604	Amount: \$463,604	Amount: \$464,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Comprehensive Student Support	Budget Reference: Classified Salaries; Comprehensive Student Support	Budget Reference: Classified Salaries; Comprehensive Student

Coordinators- one at each school

Coordinators- one at each school

Support Coordinators- one at each school



**Action 7**

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$936,714	Amount: \$936,714	Amount: \$936,714
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Paraeducators salaries and	Budget Reference: Classified Salaries; Paraeducators salaries and	Budget Reference: Classified Salaries; Paraeducators salaries and

benefits to provide increased support to identified in the Special Education program.

benefits to provide increased support to identified in the Special Education program.

benefits to provide increased support to identified in the Special Education program.

Action 8

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$164,000	Amount: \$165,000	Amount: \$166,000
Source: Federal Revenues - Title III	Source: Federal Revenues - Title III	Source: Federal Revenues - Title III
Budget Reference: Employee Benefits; Salaries/Benefits for	Budget Reference: Employee Benefits; Salaries/Benefits for	Budget Reference: Employee Benefits; Salaries/Benefits for

paraeducators

paraeducators

paraeducators

Action 9

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

OR

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	Budget Reference: Books and Supplies; Provide Foster Youth with orientation meetings four times a year.	Budget Reference: Services and Other Operating Expenses; Provide Foster Youth with orientation meetings four times

					a year.
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Provide mentors and support for every Foster Youth in the district.	Budget Reference	Classified Salaries; Provide mentors and support for every Foster Youth in the district.	Budget Reference	Classified Salaries; Provide mentors and support for every Foster Youth in the district.
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.	Budget Reference	Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.	Budget Reference	Services and Other Operating Expenses; Provide transportation services to allow Foster Youth to remain in home school even when home placement changes.

Action 10

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

**2017-18**

Amount

\$165,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Salary and benefits for Director

**2018-19**

Amount

\$166,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Salary and benefits for Director

**2019-20**

Amount

\$167,000

Source

LCFF

Budget  
Reference

Certificated Salaries;  
Salary and benefits for Director



Action 11

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>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.</p>	<p>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.</p>	<p>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.</p>

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$90,000	Amount	\$91,000	Amount	\$92,000
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Source

LCFF

Source

LCFF

Source

LCFF

Budget  
Reference

Classified Salaries;  
Salaries and benefits for two stage  
techs

Budget  
Reference

Classified Salaries;  
Salaries and benefits for two stage  
techs

Budget  
Reference

Classified Salaries;  
Salaries and benefits for two  
stage techs

Action 12

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

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

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

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>A Risk Manager will be hired to oversee &amp; coordinate the safety program for the district's employees. Since the unduplicated student count is 90%, this service will apply to all students. The Risk Manger 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>A Risk Manager will be hired to oversee &amp; coordinate the safety program for the district's employees. Since the unduplicated student count is 90%, this service will apply to all students. The Risk Manger 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>A Risk Manager will be hired to oversee &amp; coordinate the safety program for the district's employees. Since the unduplicated student count is 90%, this service will apply to all students. The Risk Manger 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>

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$70,000	Amount	\$71,000	Amount	\$72,000
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Source

LCFF

Source

LCFF

Source

LCFF

Budget  
Reference

Classified Salaries;  
50% of salary/benefits of Risk  
Manager

Budget  
Reference

Classified Salaries;  
50% of salary/benefits of Risk  
Manager

Budget  
Reference

Classified Salaries;  
50% of salary/benefits of Risk  
Manager

**Action 13**

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

OR

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.

**BUDGET EXPENDITURES**

2017-18

2018-19

2019-20

Amount	\$105,000	Amount	\$105,000	Amount	\$105,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

Cost of reduced meals for all student on this program

Cost of reduced meals for all students on this program

Cost of reduced meals for all students on this program

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$23,974,850

Percentage to Increase or Improve Services: 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.
5. A Risk Manager position will be created to coordinate a safety culture and program for all students, teachers and staff which should result in improving attendance for students, teachers and paraeducators. The Risk Manager will also coordinate staff and student trainings on mandated reporting, sexual harassment prevention and use of equipment's hazardous materials in and out of classrooms. Such training and implementation of the districtwide safety program would result in reducing liability and property claims involving students and parents, which would have a direct impact on student performance.

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:

<b>EMUHSD</b>	<b>89.7</b>
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
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 opportunity to experience a career pathway.	\$638,043
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	\$1,068,645

			students. As a result, underprivileged (low-income) student have more access to computers on campus within the school day and after hours.	
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, resources, and proper placement	District-wide	These services promote increased student achievement and will specifically be provided to English Learners. 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.	\$1,215,698
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	\$614,508

			opportunities for diverse course offerings.	
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 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.	\$1,139,965
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 summer. Summer School will provide a free extended learning opportunity for low-income students to access educational experiences in the summer.	\$1,582,500
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	\$678,710

			Learners.	
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 health services)	District-wide	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.	\$4,774,483
5.3	Promote increased student engagement through Child Welfare	District-wide	Identified personnel are equipped to address specific physical, mental and emotional	\$1,155,976

	and Attendance Coordinators and School Resource Officers		needs of unduplicated students. Research shows that this student demographic requires more support in these areas.	
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 and surveillance equipment	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.	\$1,098,720
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 services to at-risk students through Director of Student Support Services	District-wide	The Director will provide increased and improved services to our most at-risk students (low income, Foster Youth and English Learners) by working with site personnel to ensure the successful implementation of multiple programs designed to support unduplicated students.	\$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	Coordinate a safety program through Risk Manager	District-wide	The Risk Manager will coordinate staff & students training on mandated reporter, sexual harassment prevention and use of equipment's and hazardous materials in and out of the classrooms. Such training and implementation of the district-wide safety program would result in reducing liability and property claims involving students and parents. This would improve student's attendance, health and wellness. All of these factors have direct and indirect impact on students' performance.	\$70,000
5.13	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